

# Metropolitan Wastewater

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## Summary of Project Changes

### Sewer - Metropolitan

### Metropolitan Wastewater

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
46-502.0	Annual Allocation - Clean Water Program Pooled Contingencies	\$	492,745	\$ 492,745	It is proposed to decrease Sewer Expansion funding by \$1,846,425 to reflect revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
42-913.0	Annual Allocation - Metro Biosolids Center	\$	1,664,000	\$ 1,664,000	It is proposed to increase Sewer Expansion funding by \$1,664,000 to reflect a revision in the requirements of the Annual Allocation. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
45-956.0	Annual Allocation - Metro Operations Center	\$	662,002	\$ 662,002	It is proposed to increase Sewer Replacement funding by \$25,462 to reflect inflation. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
46-501.0	Annual Allocation - Metropolitan Sewer Pooled Contingencies	\$	339,953	\$ 339,953	It is proposed to increase Sewer Expansion funding by \$160,988 to reflect revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
42-926.0	Annual Allocation - North City Water Reclamation Plant	\$	160,680	\$ 160,680	It is proposed to increase Sewer Expansion funding by \$6,180 to reflect a revision in the requirements of the Annual Allocation. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
46-119.0	Annual Allocation - Point Loma Treatment Plant/Related Facilities	\$	624,000	\$ 624,000	It is proposed to increase the Sewer Replacement funding by \$28,134 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
41-926.0	Annual Allocation - Pump Station #1 and #2	\$	2,028,000	\$ 2,028,000	It is proposed to increase Sewer Expansion and Replacement funding by \$952,165 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
45-932.0	Annual Allocation - South Bay Water Reclamation Plant	\$	133,900	\$ 133,900	It is proposed to increase Sewer Replacement funding by \$5,150 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
45-922.0	Bond Issuance CIP Reserve	\$	-	\$ 5,000,000	No change is anticipated for this project.
45-910.2	Clean Water Program Predesign and Engineering Support	\$	-	\$ 83,504,502	This project has been completed.
46-219.0	Environmental Monitoring and Technical Services Lab-Phase II	\$	-	\$ 104,000	It is proposed to increase Sewer Expansion and Replacement funding by \$104,000 to reflect an increase for design.
46-187.0	Environmental Monitoring and Technical Services Laboratory - Phase I	\$	2,018,141	\$ 18,621,496	It is proposed to increase Sewer Expansion and Replacement funding by \$127,700 to reflect an increase of \$4,120 for land; an increase of \$741,296 for design; and a decrease of \$617,716 for construction. Additionally, \$1,890,443 of land, design, and construction funding is rescheduled from Fiscal Year 2004 to Fiscal Year 2005.

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CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
45-970.0	MBC Upgrades	\$ -	\$ 15,600,000	This proposed project, using Sewer Expansion and Replacement funding, provides for replacement and upgrades to the various biosolids processing facilities at the City's Metropolitan Biosolids Center (MBC).
45-942.0	Metropolitan Operations Center Expansion - Phase II	\$ 1,417,131	\$ 10,498,500	It is proposed to increase Sewer Expansion funding by \$231,451 to reflect an increase of \$8,697 for design; an increase of \$43,273 for construction; and an increase of \$179,481 for inflation, as well as rescheduling of \$1,365,161 in design and construction funding from Fiscal Year 2004 to Fiscal Year 2005.
45-964.0	North City Raw Sludge and Water Pipeline Cathodic Protection Upgrade Project	\$ 572,000	\$ 572,000	This proposed project, using Sewer Replacement funding, provides for a new impressed current cathodic protection system to prevent external corrosion on the 36-inch Reclaimed Water Pipeline, the 16-inch Blended Sludge Pipeline, and the 20-inch Centrate Pipeline, between the North City Water Reclamation Plant and the Metro Biosolids Center. The new system will replace an existing galvanic anode cathodic protection system.
42-915.0	North City Water Reclamation Plant Permanent Demineralization Facility - Phase I	\$ -	\$ 3,687,651	No change is anticipated for this project.
46-209.0	North Metro Interceptor, Phase IIIB	\$ -	\$ 5,746,810	It is proposed to increase Sewer Expansion and Replacement funding by \$221,032 to reflect inflation.
42-923.0	Point Loma - Digester 9	\$ -	\$ 110,334	It is proposed to increase Sewer Expansion funding by \$4,244 to reflect inflation.
46-218.0	Point Loma - Digester S1 and S2 Upgrades	\$ 10,083,000	\$ 16,442,524	It is proposed increase Sewer Replacement funding by \$153,146 to reflect an increase of \$505,888 for design; a decrease of \$689,405 for construction which includes \$9,695,192 in unappropriated phase-funded contracts; and an increase of \$336,663 for inflation, as well as rescheduling of \$1,353,278 in construction funding from Fiscal Year 2004 to Fiscal Year 2005.



## Summary of Project Changes

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### Sewer - Metropolitan

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
41-925.0	Point Loma - Fourth Sludge Pump and Other Modifications	\$ -	\$ 5,624,448	It is proposed to increase Sewer Replacement funding by \$299,726 to reflect an increase of \$268,000 for design and an increase of \$31,726 for construction. A prior year increase of \$3,651,757 reflects the appropriation of previously unappropriated phase-funded contracts.
45-943.0	Point Loma - Grit Processing Improvements	\$ 6,875,650	\$ 29,806,679	<i>It is proposed to increase Sewer Replacement funding by \$5,143,513 to reflect an increase of \$57,940 for design which includes \$300,000 in unappropriated phase-funded contracts; an increase of \$4,282,749 for construction; and an increase of \$802,824 for inflation, as well as rescheduling of \$1,355,058 in design and construction funding from Fiscal Year 2004 to Fiscal Year 2005. A prior year increase of \$500,000 reflects the appropriation of previously unappropriated phase-funded contracts.</i>
45-937.0	Point Loma - Site Improvements	\$ 2,724,800	\$ 4,516,861	It is proposed to increase Sewer Expansion funding by \$149,899 to reflect a decrease of \$22,149 for design; an increase of \$134,968 for construction; and an increase of \$37,080 for inflation, as well as rescheduling of \$2,967,505 in design and construction funding from Fiscal Year 2004 to Fiscal Year 2005 and Fiscal Year 2006.
45-960.0	Point Loma - South Access Road Protection Project	\$ 388,875	\$ 5,642,728	It is proposed to increase Sewer Replacement funding by \$3,648,520 to reflect an increase of \$78,000 for land; an increase of \$908,663 for design; an increase of \$2,591,837 for construction; and an increase of \$70,020 for inflation, as well as rescheduling of \$23,045 in design funding from Fiscal Year 2004 to Fiscal Year 2005.

## Summary of Project Changes

### Sewer - Metropolitan

### Metropolitan Wastewater

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
45-915.0	Pump Station 2 Onsite Standby Power	\$ -	\$ 5,200,000	This proposed project, using Sewer Expansion funding, provides for the replacement of two of the existing on site substation transformers to 10 MVA capacity and add a forth utility power feed from another utility substation. This will provide the station with four 50% utility feeds to comply with Environmental Protection Agency power requirements.
41-933.0	Pump Station 2 Screens	\$ -	\$ 4,576,000	This proposed project, using Sewer Replacement funding, provides for the replacement of the existing screens with new, more effective and efficient screens and conveyer systems. This project will also provide an odor control system.
45-950.0	Pump Station 2 Upgrade Engines Convert to Generator	\$ -	\$ 3,224,000	This proposed project, using Sewer Expansion and Replacement funding, provides for the upgrade and replacement of the engine drives for pumps 4 and 5 with electric motors and provide two electric generators which will provide better surge protection.
41-928.0	Pump Stations #1 and #2 Large Valve Replacement	\$ 1,071,200	\$ 2,801,929	It is proposed to increase Sewer Replacement funding by \$397,469 to reflect an increase of \$356,269 for construction and an increase of \$41,200 for inflation as well as a rescheduling of \$643,731 for construction from Fiscal Year 2004 to Fiscal Year 2007.
40-911.1	South Bay Pump Station and Conveyance System - Phase I	\$ -	\$ 1,183,700	It is proposed to increase Sewer Expansion funding by \$4,120 to reflect inflation.
41-938.0	South Bay Pump Station and Conveyance System Phase 2	\$ -	\$ 104,000	This proposed project, using Sewer Expansion funding, provides for the construction of a 21 mgd facility that handles all flows generated within the South Bay area including Chula Vista, Otay, and National City.
42-922.0	South Bay Wastewater Treatment Plant - Phase I	\$ -	\$ 398,507	It is proposed to increase Sewer Expansion funding by \$104,000 to reflect an increase for construction.

## Summary of Project Changes

### Metropolitan Wastewater

### Sewer - Metropolitan

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
45-961.0	South Metro Sewer Rehabilitation, Phase 3B	\$ -	\$ 7,754,616	It is proposed to increase Sewer Replacement funding by \$4,922,175 to reflect an increase of \$5,386 for design; an increase of \$4,808,877 for construction which reflects a change in scope; and an increase of \$107,912 for inflation, as well as rescheduling of \$134,637 in design funding from Fiscal Year 2004 to Fiscal Year 2008.
45-920.0	Wastewater Operations Management Network (COMNET)	\$ 4,030,052	\$ 65,507,628	It is proposed decrease Sewer Expansion and Replacement funding by \$14,976,396 to reflect an increase of \$4,736 for land; a decrease of \$2,460,897 for design; a decrease of \$13,316,003 for construction; and an increase of \$795,768 for inflation.
45-940.0	Wet Weather Storage Facility	\$ 624,000	\$ 15,153,651	It is proposed to decrease Sewer Expansion funding by \$35,852,057 to reflect a decrease of \$1,565,444 for land; a decrease of \$3,169,185 for design; a decrease of \$33,044,416 for construction; and an increase of \$1,926,988 for inflation.

**Sewer - Metropolitan Subtotal \$ 35,910,129**

**Phased Funded Subtotal \$ (9,995,192)**

**Sewer - Metropolitan Total \$ 25,914,937**

### Metropolitan Wastewater

### Sewer - Municipal

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
46-206.0	Annual Allocation - Accelerated Projects	\$ 4,652,150	\$ 4,652,150	It is proposed to decrease Sewer Replacement funding by \$205,107 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
46-193.0	Annual Allocation - CIP Contingencies	\$ 2,725,091	\$ 2,725,091	It is proposed to increase Sewer Expansion and Replacement funding by \$1,493,533 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

## Summary of Project Changes

### Sewer - Municipal

### Metropolitan Wastewater

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
45-975.0	Annual Allocation - Developer Projects	\$ 1,040,000	\$ 1,040,000	This proposed project, using Sewer Replacement funding, provides for upgrade of sewers required by new developments. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
46-215.0	Annual Allocation - Infrastructure Upgrade and Replacement	\$ -	\$ -	No future funding is required for this annual allocation. It will no longer be published.
40-933.0	Annual Allocation - MWWDD Trunk Sewers	\$ 4,570,801	\$ 4,570,801	It is proposed to increase Sewer Replacement funding by \$2,117,857 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
46-050.0	Annual Allocation - Pipeline Rehabilitation	\$ -	\$ -	This proposed project, using Sewer Replacement funding, provides for rehabilitation and repair of sewers and manholes at various locations within the City. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
41-927.0	Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	\$ 2,818,400	\$ 2,818,400	It is proposed to increase Sewer Expansion and Replacement funding by \$1,545,491 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

## Summary of Project Changes

### Metropolitan Wastewater

### Sewer - Municipal

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
44-001.0	Annual Allocation - Sewer Main Replacements	\$ 48,924,527	\$ 48,924,527	<i>It is proposed to increase Sewer Expansion and Replacement funding by \$940,616 to reflect revised requirements. In addition, \$7,419,367 will be allocated during Fiscal Year 2005 for phase-funded construction contracts in this annual allocation. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.</i>
46-106.0	Annual Allocation - Sewer Pump Station Restorations	\$ 11,845,571	\$ 11,845,571	<i>It is proposed to decrease Sewer Expansion and Replacement funding by \$6,715,053 to reflect revised requirements. In addition, \$3,837,858 will be allocated during Fiscal Year 2005 for phase-funded construction contracts in this annual allocation. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.</i>
46-194.0	Annual Allocation - Trunk Sewer Rehabilitations	\$ 2,600,000	\$ 2,600,000	<i>It is proposed to increase Sewer Expansion and Replacement funding by \$370,000 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.</i>
46-505.0	Annual Allocation - Unscheduled Projects	\$ 2,080,000	\$ 2,080,000	<i>It is proposed to increase Sewer Replacement funding by \$2,080,000 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.</i>
46-196.6	Balboa Avenue Trunk Sewer	\$ 4,030,747	\$ 6,185,236	<i>It is proposed to increase Sewer Replacement funding by \$295,989 to reflect an increase of \$159,287 for construction and \$136,702 for inflation; as well as rescheduling \$1,381,689 in construction from Fiscal Year 2004 to Fiscal Years 2005 and 2006.</i>

## Summary of Project Changes

### Metropolitan Wastewater

#### Sewer - Municipal

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
46-195.0	Belt Street Trunk Sewer	\$ 5,333,152	\$ 8,322,015	It is proposed to increase Sewer Expansion funding by \$5,333,152 to reflect an increase of \$2,497,587 for design, and an increase of \$2,835,565 for construction.
46-191.0	Brine Management Force Main and Pump Station	\$ -	\$ -	This project is cancelled.
46-136.0	Carmel Valley Trunk Sewer - East of Interstate 5	\$ 5,461,868	\$ 9,467,023	<i>It is proposed to increase Sewer Replacement funding by \$1,495,218 to reflect a decrease of \$806,372 for design, an increase of \$2,049,956 for construction, and an increase of \$251,634 for inflation. In addition, the Fiscal Year 2005 budget includes a phase-funded contract with Western Pacific Housing totaling \$4,716,956.</i>
40-910.2	Chollas Valley Trunk Sewer	\$ -	\$ 7,845,696	This project is complete.
46-162.0	East Linda Vista Trunk Sewer Rehabilitation - Phases I and II	\$ -	\$ 6,343,408	This project is complete.
46-169.0	East Mission Gorge Force Main Rehabilitations	\$ 800,000	\$ 5,310,359	It is proposed to increase Sewer Replacement funding by \$1,602,359 to reflect an increase of \$1,458,159 for construction and an increase of \$144,200 for inflation.
46-195.6	East Point Loma Trunk Sewer	\$ 416,000	\$ 13,996,112	This project was established as a sublet of the Annual Allocation - Trunk Sewer Rehabilitations and is now proposed for the Fiscal Year 2005 Capital Improvement Program as a stand-alone project.
46-205.0	Harbor Drive Trunk Sewer Replacement	\$ 515,139	\$ 13,450,208	It is proposed to increase Sewer Replacement funding by \$9,204,024 to reflect a revised project cost estimate with an increase of \$1,117,305 for design, an increase of \$6,612,905 for construction, and an increase of \$1,473,814 for inflation.
46-194.2	La Jolla/Pacific Beach Trunk Sewer - Chelsea Relocation	\$ -	\$ 8,952,943	This project is complete.

## Summary of Project Changes

### Metropolitan Wastewater

### Sewer - Municipal

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
46-197.9	Lake Murray Trunk Sewer - In Canyon	\$ 11,265,265	\$ 13,319,875	It is proposed to increase Sewer Replacement funding by \$3,661,455 to reflect an increase of \$3,333,307 for construction and an increase of \$328,148 for inflation.
46-195.8	Miramar Road Trunk Sewer	\$ 2,814,266	\$ 3,625,029	It is proposed to decrease Sewer Replacement funding, due to a change in project scope, by \$4,645,346 to reflect an increase of \$9,066 for land, an increase of \$156,184 for design, a decrease of \$5,023,568 for construction, and an increase of \$212,972 for inflation; as well as rescheduling \$657,448 in construction from Fiscal Year 2004 to Fiscal Year 2005.
46-196.9	Montezuma Trunk Sewer	\$ -	\$ 12,869,793	It is proposed to increase Sewer Expansion and Replacement funding by \$4,927,989 to reflect a decrease of \$6,427 for land, a decrease of \$201,226 for design, an increase of \$4,926,079 for construction, and an increase of \$209,563 for inflation; as well as rescheduling \$7,220,439 in construction from Fiscal Years 2004 and 2005 to Fiscal Years 2006 through 2008, and extending environmental mitigation through Fiscal Year 2011.
40-930.0	Otay Mesa Trunk Sewer	\$ 8,819,985	\$ 36,311,358	<i>It is proposed to increase Sewer Expansion funding by \$1,436,156 to reflect a decrease of \$803,400 for land, an increase of \$1,188,175 for design, a decrease of \$165,098 for construction, and an increase of \$1,216,479 for inflation. The Fiscal Year 2005 budget includes a phase-funded contract with Pardee Construction Company totaling \$8,819,985.</i>

## Summary of Project Changes

### Sewer - Municipal

### Metropolitan Wastewater

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
41-936.0	PS64 Electrical System Upgrades	\$ -	\$ 3,265,600	This proposed project using Sewer Replacement funding will provide modifications to the existing 2400 volt electrical distribution equipment to improve reliability of the pump station operations. In addition, it will replace/upgrade key switchgear equipment and provide power monitoring equipment to better control station electrical demand and respond to electrical system emergencies.
46-506.0	Pipeline Rehabilitation in the Right-of-Way	\$ 9,386,000	\$ 40,467,569	It is proposed to increase Sewer Replacement funding by \$724,474 to reflect a decrease of \$92,037 for land, a decrease of \$450,560 for design, an increase of \$795,331 for construction, and an increase of \$471,740 for inflation; as well as rescheduling \$442,000 in design from Fiscal Year 2005 to Fiscal Year 2006 and \$2,475,200 in construction from Fiscal Year 2005 to Fiscal Year 2006. In addition, a prior year increase of \$2,894,909 reflects appropriation of a previously unappropriated phase-funded contract.
46-601.6	Pump Station #45	\$ 2,860,426	\$ 13,423,451	<i>It is proposed to decrease Sewer Replacement funding by \$1,967,250 to reflect a decrease of \$2,160,357 for revised project costs and an increase of \$193,107 for inflation. In addition, a prior year increase of \$8,664,551 reflects appropriation of a previously unappropriated phase-funded contract.</i>
41-929.0	Pump Station Upgrades	\$ 9,714,136	\$ 11,987,427	<i>It is proposed to increase Sewer Replacement funding by \$6,011,928 to reflect an increase of \$774,586 for design, an increase of \$5,054,012 for construction, and an increase of \$183,330 for inflation. In addition, the Fiscal Year 2005 budget includes a phase-funded contract with CGVL Engineers totaling \$154,888.</i>
46-208.0	San Pasqual Effluent Disposal	\$ -	\$ 123	This project is cancelled.



## Summary of Project Changes

### Metropolitan Wastewater

### Sewer - Municipal

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
42-928.0	San Pasqual Process Replacement Project	\$ -	\$ 1,514	This project is cancelled.
46-204.0	Sewer Pump Station 77 - Force Main Replacement	\$ -	\$ 456,840	This project is cancelled.
46-602.6	Sewer Pump Station 79	\$ 5,919,195	\$ 12,799,333	It is proposed to increase Sewer Expansion and Replacement funding by \$1,153,094 to reflect a decrease of \$791,535 for design, an increase of \$1,544,989 for construction, and an increase of \$399,640 for inflation.
45-936.0	Sewer System Canyon Access	\$ 757,553	\$ 3,514,372	It is proposed to increase Sewer Expansion and Replacement funding by \$57,153 to reflect an increase of \$29,137 for design and an increase of \$28,016 for inflation.
46-197.0	Sorrento Valley Trunk Sewer Relocation	\$ 8,537,681	\$ 13,813,338	It is proposed to increase Sewer Expansion and Replacement funding by \$3,158,802 to reflect a decrease of \$51,910 for design, an increase of \$2,831,534 for construction, and an increase of \$379,178 for inflation.
45-946.0	South Bay Reclaimed Water Storage Tank	\$ -	\$ 1,514,100	No change is anticipated for this project.
40-931.0	South Mission Valley Trunk Sewer	\$ 37,805	\$ 27,700,010	<i>It is proposed to increase Sewer Expansion and Replacement funding by \$16,844,865 to reflect changes in project scope and cost estimates with an increase of \$2,736,708 for design, an increase of \$13,733,460 for construction, and an increase of \$374,697 for inflation; as well as rescheduling \$4,878,876 for construction from Fiscal Year 2005 to Fiscal Years 2006 and 2007. A prior year increase of \$100,000 reflects appropriation of a previously unappropriated phase-funded contract. In addition, the Fiscal Year 2005 budget includes a phase-funded contract with Hirsch and Company totaling \$36,351.</i>
40-928.0	South Pacific Highway Trunk Sewer	\$ -	\$ 7,024,850	This project is complete.

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CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
46-197.6	USIU Trunk Sewer	\$ 9,650,041	\$ 12,238,325	It is proposed to decrease Sewer Replacement funding by \$3,755,117 to reflect current cost estimates with an increase of \$32,986 for design, a decrease of \$4,321,303 for construction, and an increase of \$533,200 for inflation.
45-934.0	Vactor Cleanings Disposal Site	\$ 374,400	\$ 1,005,504	It is proposed to reinstate the budget for this project by increasing Sewer Expansion funding by \$1,005,504 to reflect current project costs of \$167,307 for design and \$838,197 for construction.

**Sewer - Municipal Subtotal \$ 167,950,199**

**Phased Funded Subtotal \$ (27,735,815)**

**Sewer - Municipal Total \$ 140,214,384**

**Subtotal for Metropolitan Wastewater \$ 203,860,328**

**Phased Funded Subtotal \$ (37,731,007)**

**Total for Metropolitan Wastewater \$ 166,129,321**

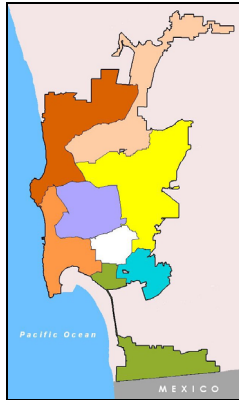
*\* A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

# Metropolitan Wastewater

## Sewer - Metropolitan

### 46-502.0 Annual Allocation - Clean Water Program Pooled Contingencies

**Council District:** Citywide      **Community Plan:** Citywide



**Description:** This annual allocation provides for Capital Improvements Program project contingency needs for the Metropolitan Wastewater Department.

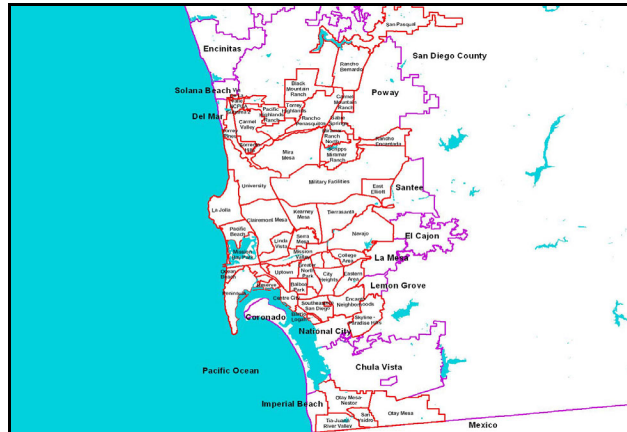
**Justification:** To provide better Capital Improvements Program project budget control, project contingency needs (except annual allocation projects) will be met by this annual allocation.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Pooled contingencies began in Fiscal Year 1997, and they are scheduled through Fiscal Year 2014.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			492,745	44,314	142,544	226,921	301,195
Total			492,745	44,314	142,544	226,921	301,195
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E	311,059	221,891	289,720	234,944	387,824		492,745
Total	311,059	221,891	289,720	234,944	387,824		492,745
Work Codes							

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# Metropolitan Wastewater

## Sewer - Metropolitan

### 42-913.0 Annual Allocation - Metro Biosolids Center

**Council District:** 7

**Community Plan:** No Community Planning Area

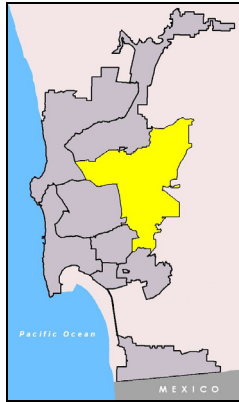
**Description:** This annual allocation provides for major renovation or replacement of facilities at the treatment plant and associated facilities.

**Justification:** The Metro Biosolids Center became operational in 1999. It is anticipated that after the start-up period, several projects will be required within this facility to enhance or maintain operation. This annual allocation will be considered an enhancement to the facility and does not include operation and maintenance.

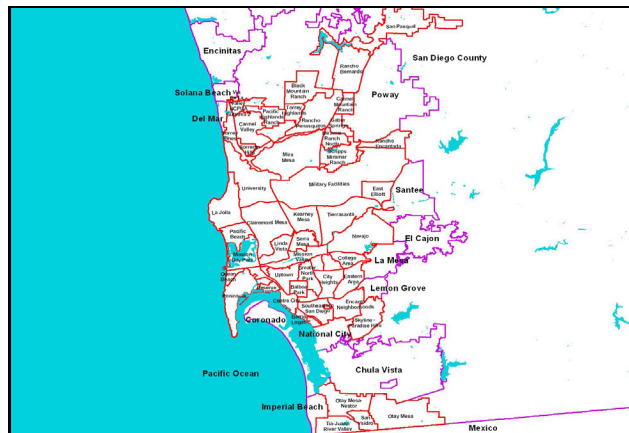
**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is located on federal property and there is no community planning area. This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects will be scheduled each year on a priority basis.



#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			1,664,000	1,664,000	642,720	642,720	642,720
Total			1,664,000	1,664,000	642,720	642,720	642,720
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E	642,720	642,720	642,720	642,720	642,720		1,664,000
Total	642,720	642,720	642,720	642,720	642,720		1,664,000
Work Codes							

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E-Mail: cwhittemore@sandiego.gov

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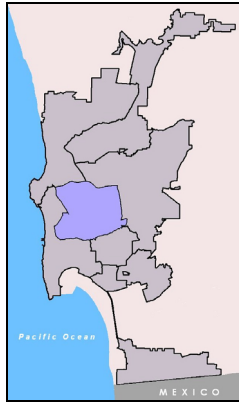
# Metropolitan Wastewater

## Sewer - Metropolitan

### 45-956.0 Annual Allocation - Metro Operations Center

**Council District:** 6

**Community Plan:** Kearny Mesa



**Description:** This annual allocation provides for minor renovations or upgrades to the Metropolitan Operations Center (MOC) facilities.

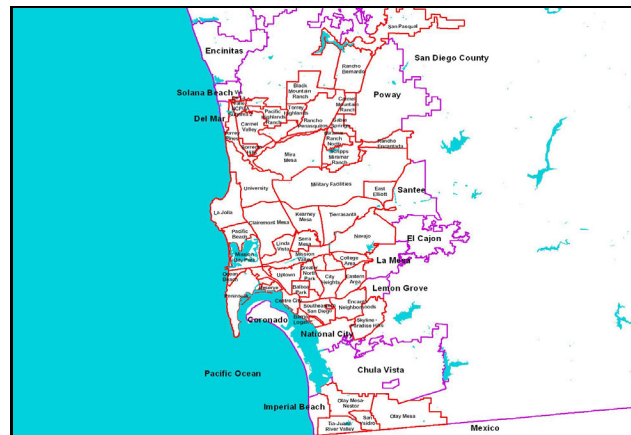
**Justification:** To allow for renovation/upgrade to the various facilities which comprise the Metropolitan Operations Center. The MOC facilities are used to house Metropolitan Wastewater Department (MWWD) employees, as well as warehouse/storage space for MWWD assets and vehicles.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Kearny Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R			662,002	110,334	110,334	110,334	110,334
Total			662,002	110,334	110,334	110,334	110,334
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R	110,334	110,334	110,334	110,334	110,334		662,002
Total	110,334	110,334	110,334	110,334	110,334		662,002
Work Codes							

Contact: Craig Whittemore

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Phone: 858-292-6471

# Metropolitan Wastewater

## Sewer - Metropolitan

### 46-501.0 Annual Allocation - Metropolitan Sewer Pooled Contingencies

**Council District:** Citywide      **Community Plan:** Citywide

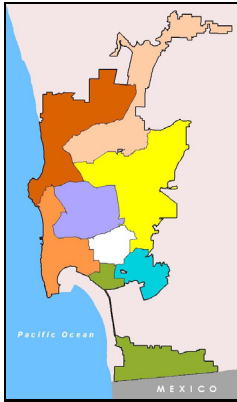
**Description:** This annual allocation provides for Capital Improvements Program project pooled contingency needs for Metropolitan Sewer Fund 41508.

**Justification:** To provide better Capital Improvements Program project budget control, project contingency needs (except annual allocation projects) will be met by this annual allocation.

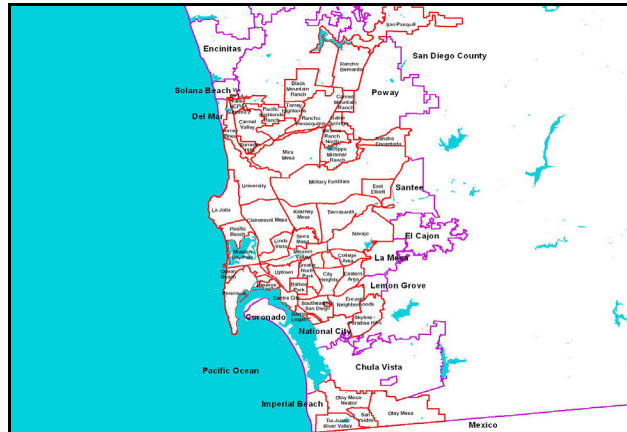
**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Pooled contingencies began in Fiscal Year 1997, and are scheduled through Fiscal Year 2011.



#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			339,953	310,788	295,042	58,420	58,420
Total			339,953	310,788	295,042	58,420	58,420
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E		135,792					339,953
Total		135,792					339,953
Work Codes							

Contact: Ann Sasaki

E-Mail: [asasaki@sandiego.gov](mailto:asasaki@sandiego.gov)

Phone: 858-292-6469

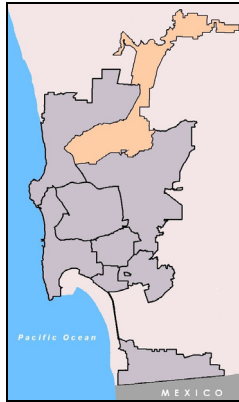
# Metropolitan Wastewater

## Sewer - Metropolitan

### 42-926.0 Annual Allocation - North City Water Reclamation Plant

**Council District:** 1

**Community Plan:** University



**Description:** This annual allocation provides for major renovation or replacement of facilities at the North City Water Reclamation Plant (NCWRP) and associated facilities.

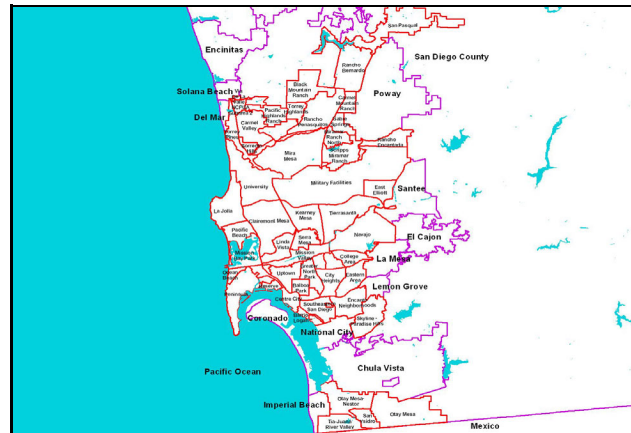
**Justification:** The NCWRP became operational in mid-1997. It is anticipated that during or after the start-up period, several projects will be required within this facility to enhance or maintain operation. This annual allocation will be considered as an enhancement to the facility and does not include budgeting for operation and maintenance.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects will be scheduled on a priority basis.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			160,680	160,680	160,680	160,680	160,680
Total			160,680	160,680	160,680	160,680	160,680
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E	160,680	160,680	160,680	160,680	160,680		160,680
Total	160,680	160,680	160,680	160,680	160,680		160,680
Work Codes							

Contact: Craig Whittemore

E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

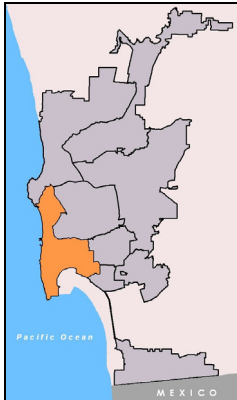
# Metropolitan Wastewater

## Sewer - Metropolitan

### 46-119.0 Annual Allocation - Point Loma Treatment Plant/Related Facilities

**Council District:** 2

**Community Plan:** Peninsula



**Description:** This annual allocation provides for minor renovation or replacement of facilities at the treatment plant, pump stations and associated facilities.

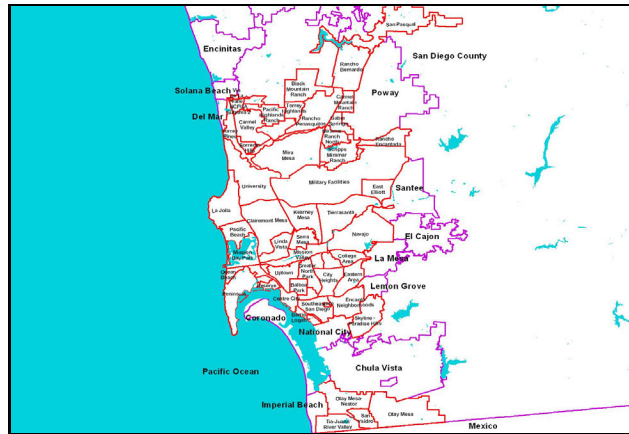
**Justification:** Various facilities require replacement due to increasing wastewater flows and higher required levels of treatment.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R			624,000	624,000	624,000	624,000	624,000
Total			624,000	624,000	624,000	624,000	624,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R	624,000	624,000	624,000	624,000	624,000		624,000
Total	624,000	624,000	624,000	624,000	624,000		624,000
Work Codes							

Contact: Jerry Williams

E-Mail: [jwilliams@sanidiego.gov](mailto:jwilliams@sanidiego.gov)

Phone: 619-221-8746



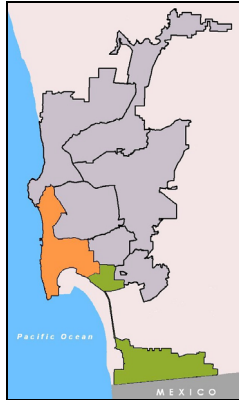
# Metropolitan Wastewater

## Sewer - Metropolitan

### 41-926.0 Annual Allocation - Pump Station #1 and #2

**Council District:** 2, 8

**Community Plan:** Midway/Pacific Highway Corridor, Barrio Logan



**Description:** The annual allocation for Metropolitan System Pump Stations #1 and #2 provides for comprehensive upgrades, design modifications, and major renovations or replacement of major equipment, such as pumps, valves, tanks, controls, odor control system, etc. at the pump stations and the addition of an office/shop/storage building.

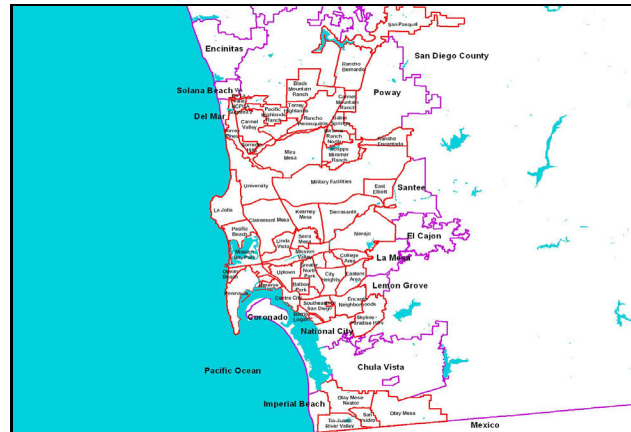
**Justification:** These improvements will allow the pump stations to be run more efficiently plus increase the reliability of the Metropolitan Wastewater System.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			202,800	109,200	124,800	145,600	
SEWER-R			1,825,200	982,800	1,123,200	1,310,400	
Total			2,028,000	1,092,000	1,248,000	1,456,000	
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E	20,800	176,800	104,000	104,000	104,000		202,800
SEWER-R	187,200	1,591,200	936,000	936,000	936,000		1,825,200
Total	208,000	1,768,000	1,040,000	1,040,000	1,040,000		2,028,000
Work Codes							

Contact: Tom Alspaugh

E-Mail: [talspaugh@sanidiego.gov](mailto:talspaugh@sanidiego.gov)

Phone: 858-654-4493

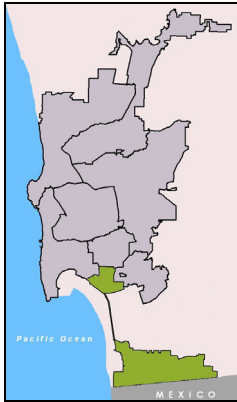
# Metropolitan Wastewater

## Sewer - Metropolitan

45-932.0 Annual Allocation - South Bay Water Reclamation Plant

**Council District:** 8

**Community Plan:** Tia Juana River Valley



**Description:** This annual allocation provides for minor renovation or replacement of facilities at the South Bay Water Reclamation Plant, pump station, and associated facilities.

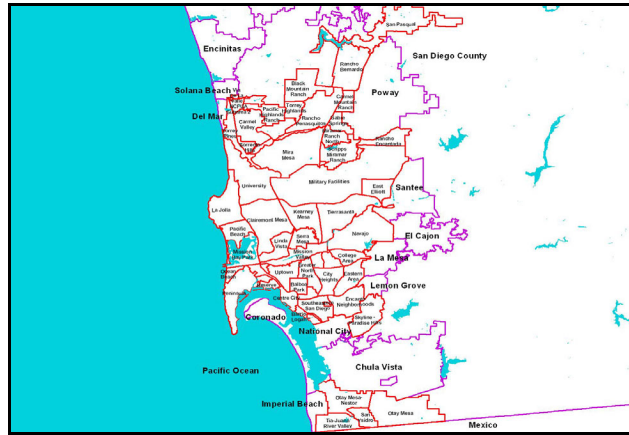
**Justification:** Various facilities require replacement or modification due to changing and improved technology.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Tia Juana River Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R			133,900	133,900	133,900	133,900	133,900
Total			133,900	133,900	133,900	133,900	133,900
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R	133,900	133,900	133,900	133,900	133,900		133,900
Total	133,900	133,900	133,900	133,900	133,900		133,900
Work Codes							

Contact: Craig Whittemore

E-Mail: CWhittemore@sandiego.gov

Phone: 858-292-6471

**Metropolitan Wastewater  
Sewer - Metropolitan  
45-922.0 Bond Issuance CIP Reserve**

**Council District:** Citywide      **Community Plan:** Citywide

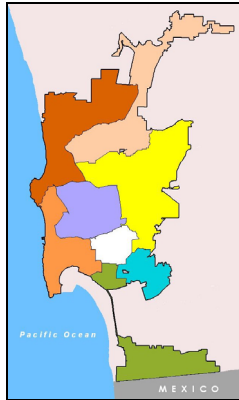
**Description:** This reserve provides for an emergency reserve for capital improvement projects.

**Justification:** This reserve is required to comply with the stipulation from Bond Counsel.

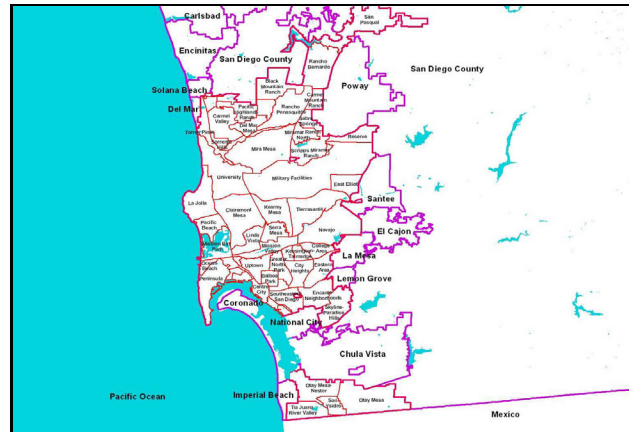
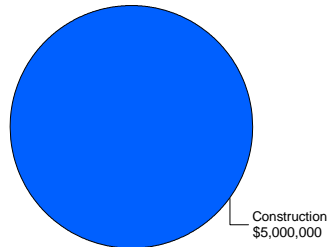
**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This reserve is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** This reserve is required to comply with the stipulation from Bond Counsel.



**Expenditure by Work Code Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E		3,227,000					
SEWER-R		1,773,000					
Total		5,000,000					
Work Codes		C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							3,227,000
SEWER-R							1,773,000
Total							5,000,000
Work Codes							

Contact: Bill Hanley

E-Mail: bhanley@sandiego.gov

Phone: 858-292-6384

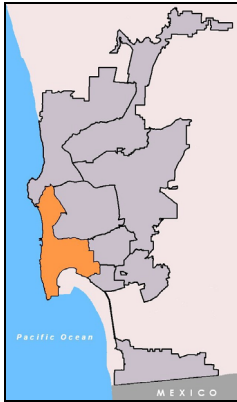
# Metropolitan Wastewater

## Sewer - Metropolitan

### 46-187.0 Environmental Monitoring and Technical Services Laboratory - Phase I

**Council District:** 2

**Community Plan:** Peninsula



**Description:** This project provides for a laboratory facility for the Metropolitan Wastewater Department Technical Services Division. The site is located on the Naval Training Center.

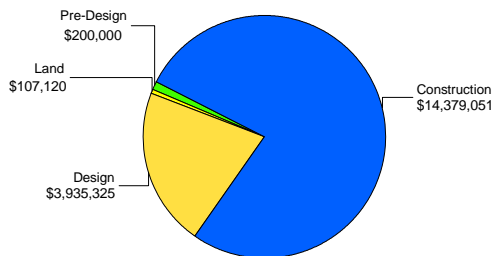
**Justification:** The Technical Services Division, including the Chemistry and Industrial Waste Laboratory and office, is currently housed in 38,500 square feet of laboratory and office at Alvarado Water Treatment Plant, 6,000 square feet of laboratory and office at Driscoll's Wharf, and 4,020 square feet of industrial permitting offices in Metropolitan Operations Center II. Total current space occupancy for all of the Technical Services Division is 48,500 square feet. The future space requirements for the division are projected to be 85,000 square feet of office and laboratory. The existing Alvarado Laboratory facility, which is a shared facility of the Metropolitan Wastewater (MWWD) and Water Departments, may be inadequate to meet the space needs of MWWD's Technical Services Division.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of the project.

**Relationship to General and Community Plans:** This project is consistent with the Council-adopted Naval Training Center Draft Reuse Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design began in Fiscal Year 1996 and was completed in Fiscal Year 1999. Prime design began in Fiscal Year 2000 and was completed in Fiscal Year 2001. Design-during-construction began in Fiscal Year 2002 and will be completed in Fiscal Year 2005. Land acquisition is scheduled for Fiscal Year 2005. Construction began in Fiscal Year 2002 and will be completed in Fiscal Year 2005.

**Expenditure by Work Code Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
SEWER-E	3,387,084		411,701			
SEWER-R	13,216,271		1,606,440			
<b>Total</b>	<b>16,603,355</b>		<b>2,018,141</b>			
Work Codes	CDP		CDL			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							3,798,785
SEWER-R							14,822,711
Total							18,621,496
Work Codes							

Contact: Mike Elling

E-Mail: [melling@saniego.gov](mailto:melling@saniego.gov)

Phone: 858-292-6477

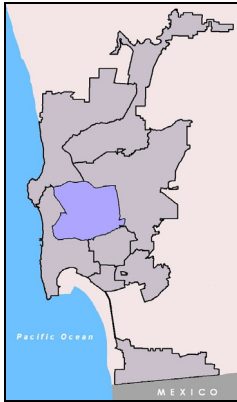
# Metropolitan Wastewater

## Sewer - Metropolitan

### 45-942.0 Metropolitan Operations Center Expansion - Phase II

**Council District:** 6

**Community Plan:** Kearny Mesa



**Description:** This project provides for acquiring two parcels totaling 2.16 acres of land with three industrial buildings totaling 32,038 square feet located at 5655 and 9175 Kearny Villa Road and 9181 Kearny Villa Court immediately adjacent to the City's existing Metropolitan Operations Center (MOC).

**Justification:** The acquisition will meet department requirements identified several years ago for warehousing and other emergent needs attendant to the growing sewerage system. It will also provide for a more efficient central location of technical equipment, a motive maintenance/repair facility, training space, and associated functions of the overall operation.

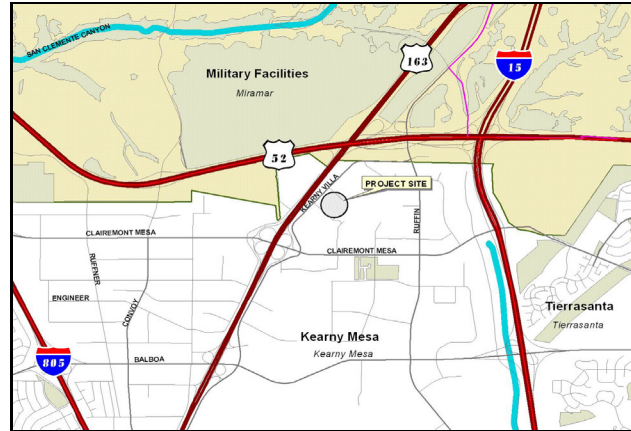
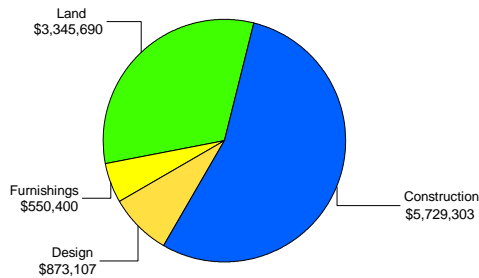
**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Kearny Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The three MOC buildings were acquired in Fiscal Year 2000. Design began in Fiscal Year 2001 and will be completed in Fiscal Year 2011. Furnishings were acquired in Fiscal Year 2001. Construction on MOC 7 is scheduled to begin in Fiscal Year 2005 and will be completed in Fiscal Year 2011.

**Footnotes:**

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	4,414,888		1,417,131				
Total	4,414,888		1,417,131				
Work Codes	CDFL	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E		4,666,481					10,498,500
Total		4,666,481					10,498,500
Work Codes		CD					

Contact: Craig Whittemore

E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471



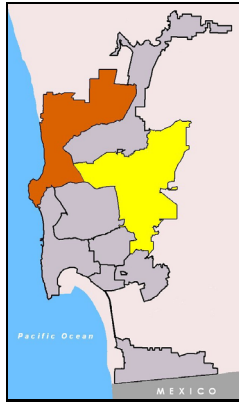
# Metropolitan Wastewater

## Sewer - Metropolitan

### 45-964.0 North City Raw Sludge and Water Pipeline Cathodic Protection Upgrade Project

**Council District:** 1, 7

**Community Plan:** University



**Description:** This project provides for a new impressed current cathodic protection system to prevent external corrosion on the 36-inch Reclaimed Water Pipeline, the 16-inch Blended Sludge Pipeline, and the 20-inch Centrate Pipeline, between the North City Water Reclamation Plant and the Metro Biosolids Center. The new system will replace an existing galvanic anode cathodic protection system.

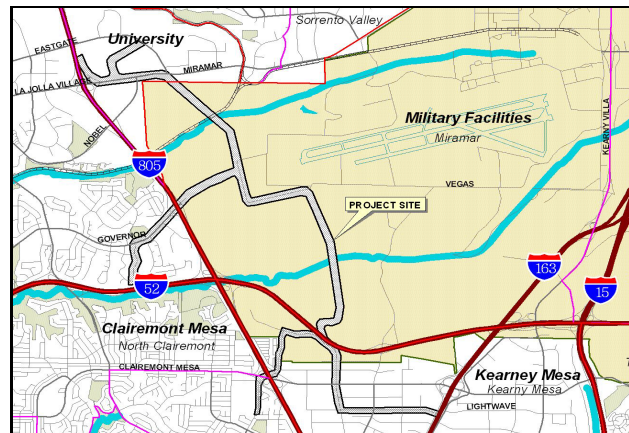
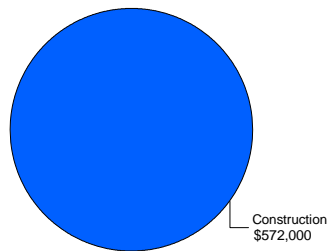
**Justification:** The existing cathodic protection system for these pipelines is inadequate and does not provide for satisfactory corrosion protection to the pipelines. The new system will fully protect the pipelines and prevent any corrosion related sewer spills.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the University City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2005 and will end in Fiscal Year 2006.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R			572,000				
Total			572,000				
Work Codes			C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							572,000
Total							572,000
Work Codes							

Contact: Ernesto Fernandez

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Phone: 858-282-6382

# Metropolitan Wastewater

## Sewer - Metropolitan

### 42-915.0 North City Water Reclamation Plant Permanent Demineralization Facility - Phase I

**Council District:** 1

**Community Plan:** University



**Description:** This project provides for the design, construction, and start-up of a three-million-gallon per day micro filtration and reverse osmosis facility at the North City Water Reclamation Plant to reduce total dissolved solids of the reclaimed water to below 1,000 milligrams per liter. The footprint of the facility is approximately 17,400 square feet.

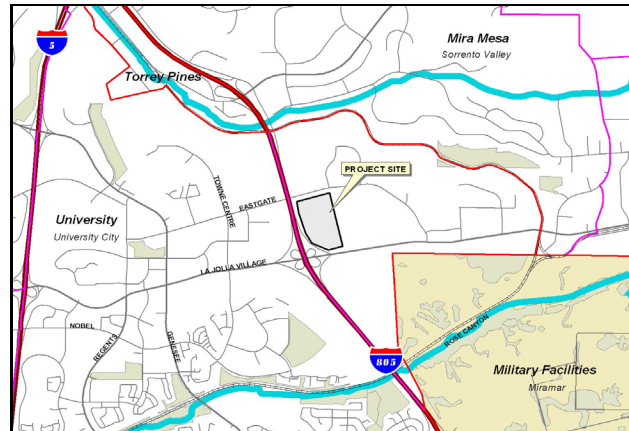
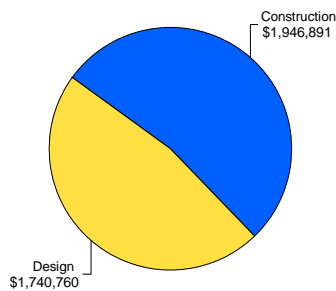
**Justification:** The facility is needed to reduce total dissolved solids of the reclaimed water for beneficial reuse beyond Fiscal Year 2003 and to comply with the Environmental Protection Agency grant conditions.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001 and was completed in Fiscal Year 2004. Construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2005.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	3,199,436		-405,719				
SWRFG	488,215		405,719				
<b>Total</b>	<b>3,687,651</b>						
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							2,793,717
SWRFG							893,934
<b>Total</b>							<b>3,687,651</b>
Work Codes							

Contact: Craig Whittemore

E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471



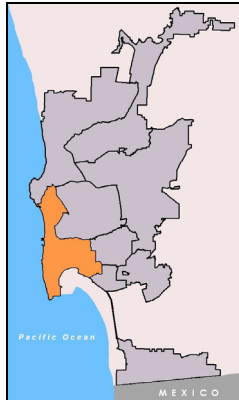
# Metropolitan Wastewater

## Sewer - Metropolitan

### 46-218.0 Point Loma - Digester S1 and S2 Upgrades

**Council District:** 2

**Community Plan:** Peninsula



**Description:** This project provides for rehabilitating Digesters S1 and S2, and the Digester Control Building. The existing roofs will be replaced, a walkway will be added, and the piping will be upgraded. The biogas compressor facility for this digester pair will also be upgraded.

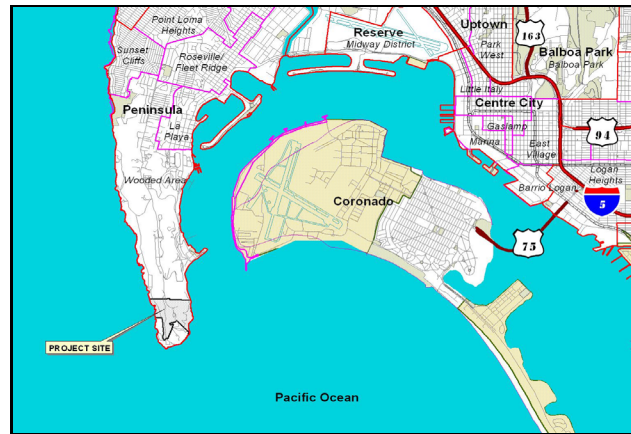
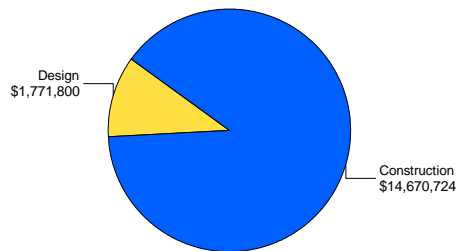
**Justification:** With the completion of this project, the treatment plant will be fully capable of meeting its projected maximum biosolid demand and have spare capacity, if needed.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction began in Fiscal Year 2003 and will be completed in Fiscal Year 2005.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	6,359,524		387,808				
UNAPPR			9,695,192				
<b>Total</b>	<b>6,359,524</b>		<b>10,083,000</b>				
Work Codes	CD	CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							6,747,332
UNAPPR							9,695,192
<b>Total</b>							<b>16,442,524</b>
Work Codes							

Contact: Jim Wageman

E-Mail: [jwageman@sanidiego.gov](mailto:jwageman@sanidiego.gov)

Phone: 858-292-6474

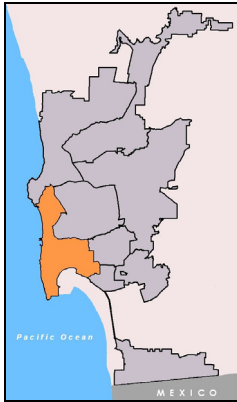
# Metropolitan Wastewater

## Sewer - Metropolitan

### 41-925.0 Point Loma - Fourth Sludge Pump and Other Modifications

**Council District:** 2

**Community Plan:** Peninsula



**Description:** This project provides for adding a fourth sludge pump in the existing Point Loma Sludge Pump Station to pump digested sludge from the Point Loma Treatment Plant to the Metro Biosolids Center. In addition to the pump, a sixth sludge screen and other modifications will be added to the Point Loma Sludge Pump Station.

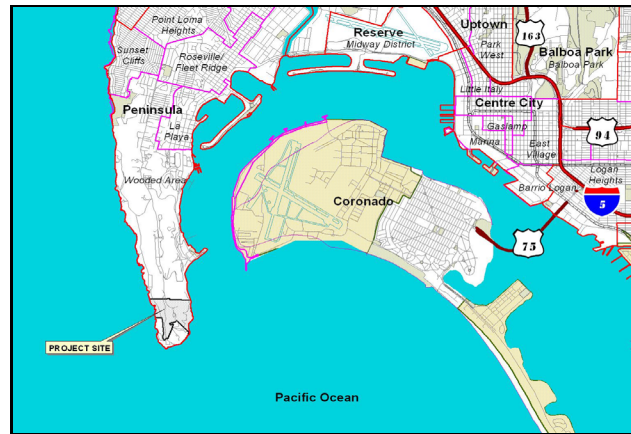
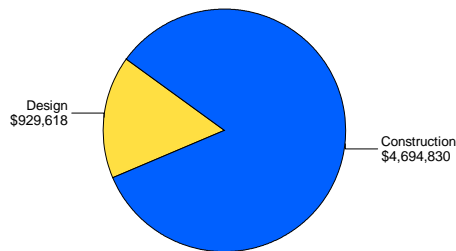
**Justification:** This project accommodates expected future growth and enhances operation of the facility.

**Operating Budget Effect:** None

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2004. Construction began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2004.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	5,624,448						
Total	5,624,448						
Work Codes	CD						
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							5,624,448
Total							5,624,448
Work Codes							

Contact: Jim Wageman

E-Mail: [jwageman@san Diego.gov](mailto:jwageman@san Diego.gov)

Phone: 858-292-6474

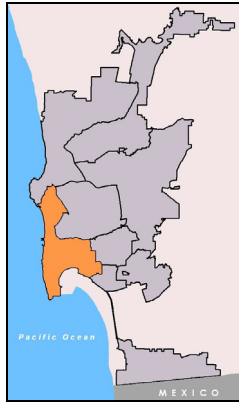
# Metropolitan Wastewater

## Sewer - Metropolitan

### 45-943.0 Point Loma - Grit Processing Improvements

**Council District:** 2

**Community Plan:** Peninsula



**Description:** This project provides for reconstructing the south grit tanks and the adjacent pump gallery, for replacing the 1962 headworks building, and for constructing a drive-through facility, which includes new grit processing equipment. The project will also replace the grit agitation air blowers and piping, expand Odor Removal System #1, and install a sixth screen channel and additional overhead ducts to treat foul air from the grit facilities.

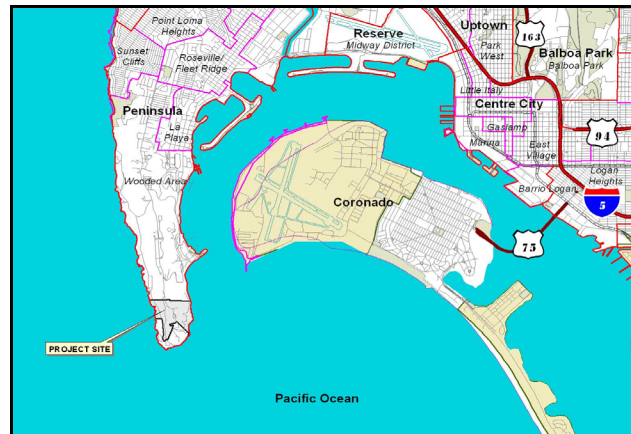
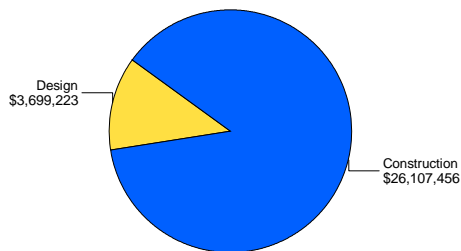
**Justification:** The Point Loma Wastewater Treatment Plant has six aerated grit removal tanks. Grit removal from influent flows was found to be more efficient when the two south grit tanks were not used. Currently the plant is not achieving a desirable grit removal. The existing grit processing equipment is unable to extract fine sand or silt. The grit accumulated downstream of the grit tanks reduces the efficiency of process equipment and minimizes the biosolids treatment in the digesters.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is identified in and consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2007. Construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2008.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
SEWER-R	5,427,015		6,575,650	8,617,294	7,664,897	1,221,823
UNAPPR			300,000			
<b>Total</b>	<b>5,427,015</b>		<b>6,875,650</b>	<b>8,617,294</b>	<b>7,664,897</b>	<b>1,221,823</b>
Work Codes	CD	CD	CD	CD	CD	C

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							29,506,679
UNAPPR							300,000
<b>Total</b>							<b>29,806,679</b>
Work Codes							

Contact: Jim Wageman

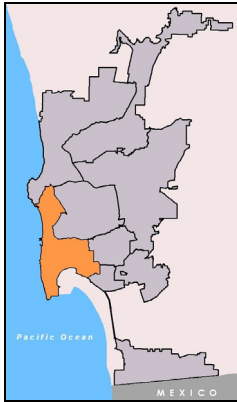
E-Mail: [jwageman@san Diego.gov](mailto:jwageman@san Diego.gov)

Phone: 858-292-6474

**Metropolitan Wastewater  
Sewer - Metropolitan  
45-937.0 Point Loma - Site Improvements**

**Council District:** 2

**Community Plan:** Peninsula



**Description:** This project provides for site, landscape and irrigation improvements at the Point Loma Wastewater Treatment Plant.

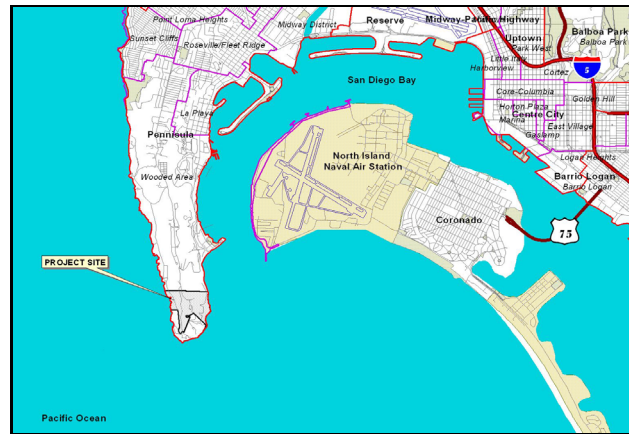
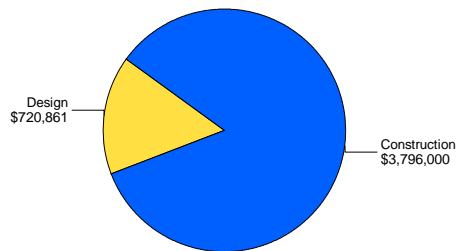
**Justification:** Proposed improvements are as recommended in the Report on Landscape, Architectural and Aesthetic Improvements at the Point Loma Wastewater Treatment Plant, and are consistent with community objectives to enhance the view shed from the Cabrillo National Monument.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 1999 and will be completed in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2005 and will be completed in Fiscal Year 2006.

**Expenditure by Work Code Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	472,457		2,724,800	1,319,604			
Total	472,457		2,724,800	1,319,604			
Work Codes	D		CD	CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							4,516,861
Total							4,516,861
Work Codes							

Contact: Jim Wageman

E-Mail: [jwageman@san Diego.gov](mailto:jwageman@san Diego.gov)

Phone: 858-292-6474

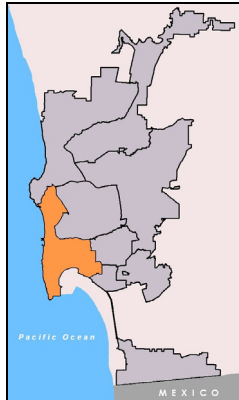
# Metropolitan Wastewater

## Sewer - Metropolitan

### 45-960.0 Point Loma - South Access Road Protection Project

**Council District:** 2

**Community Plan:** Peninsula



**Description:** This project provides for continued access to the Point Loma Wastewater Treatment Plant and investigates, and may implement, options to mitigate erosion at two sea coves adjacent to the access road to the plant.

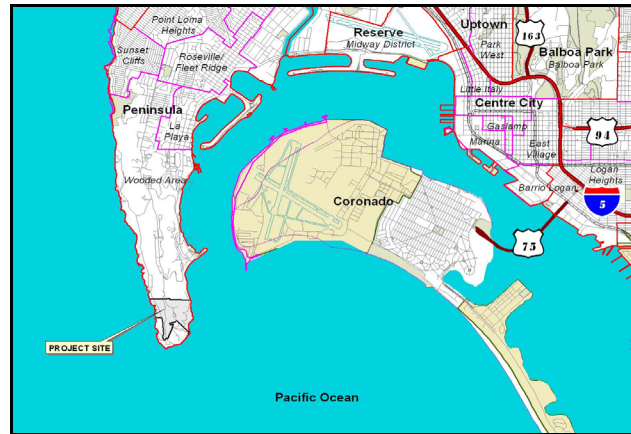
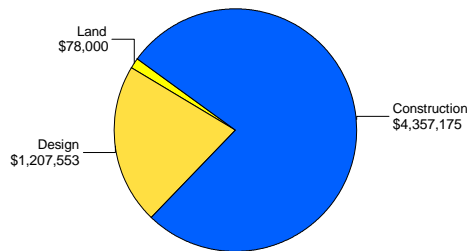
**Justification:** The treatment plant has only one access road as granted by the federal government and the project is needed to ensure continued access.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2006 and be completed in Fiscal Year 2008.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	220,678		388,875	317,200	2,095,600	2,620,375	
Total	220,678		388,875	317,200	2,095,600	2,620,375	
Work Codes	D		DL	CD	CDL	CD	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							5,642,728
Total							5,642,728
Work Codes							

Contact: Jim Wageman

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Phone: 619-221-8307



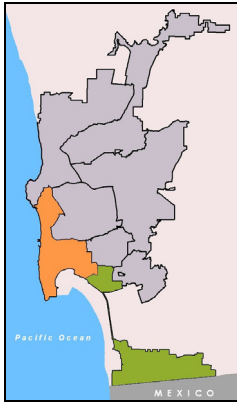
# Metropolitan Wastewater

## Sewer - Metropolitan

### 41-928.0 Pump Stations #1 and #2 Large Valve Replacement

**Council District:** 2, 8

**Community Plan:** Barrio Logan, Peninsula



**Description:** This project will provide for the evaluation, design, modifications, and replacement of the large pumps cone valves, the large pumps suction and discharge valves, victaulic couplings, force main valves, valves actuators, and controls.

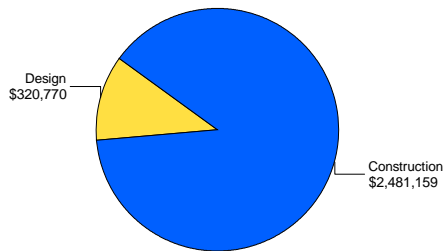
**Justification:** These pumps have been in place since 1963. The modification and replacement of the pumps and force main valves, couplings, and controls will allow the pump stations to run more efficiently plus increase the reliability of the Metropolitan Wastewater System.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Barrio Logan and Peninsula Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2005. Construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2007.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	730,729		1,071,200		1,000,000		
Total	730,729		1,071,200		1,000,000		
Work Codes	CD		CD		C		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							2,801,929
Total							2,801,929
Work Codes							

Contact: Tom Alspaugh

E-Mail: [talspaugh@sandiego.gov](mailto:talspaugh@sandiego.gov)

Phone: 858-654-4493

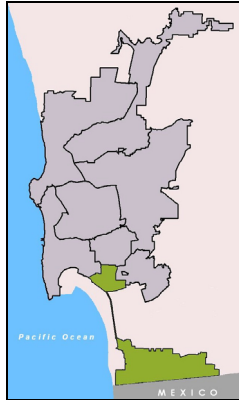
# Metropolitan Wastewater

## Sewer - Metropolitan

### 40-911.1 South Bay Pump Station and Conveyance System - Phase I

**Council District:** 8

**Community Plan:** Otay Mesa, Otay Mesa/Nestor, Tia Juana River Valley



**Description:** This project provides for a pump station and pipeline design to convey sewage to the proposed South Bay Wastewater Treatment Plant (SBWTP). The pump station will be located in the northern part of Chula Vista. It will pump sewage through a force main and gravity sewer system to the SBWTP.

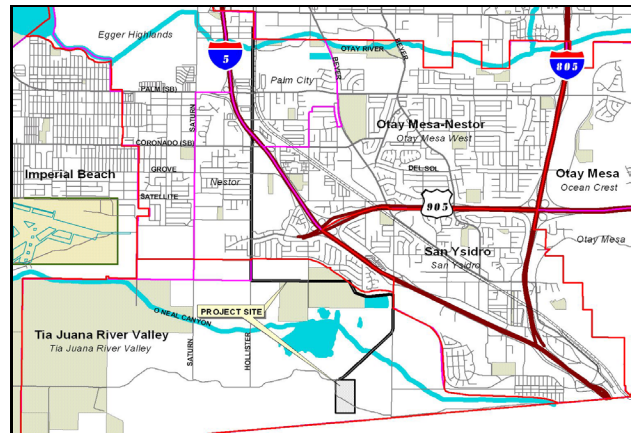
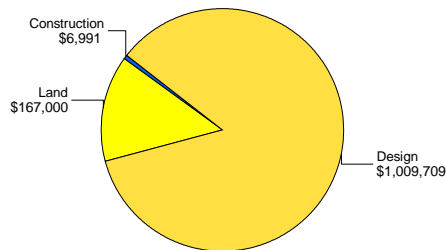
**Justification:** This project, along with the SBWTP, will provide additional treatment capacity in the South Bay region of the City and participating agencies and provide more loading and hydraulic capacity relief to the Point Loma Wastewater Treatment Plant, enabling it to meet the requirements of the Ocean Pollution Reduction Act.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of the project.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa/Nestor and Tia Juana River Valley Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Phase I design was completed in Fiscal Year 2002. Land acquisition was completed in Fiscal Year 2001. Phase II design will begin in Fiscal Year 2014.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	1,076,580						
Total	1,076,580						
Work Codes	CDL						
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E					107,120		1,183,700
Total					107,120		1,183,700
Work Codes					D		

Contact: Craig Whittemore

E-Mail: CWhittemore@sandiego.gov

Phone: 858-292-6471

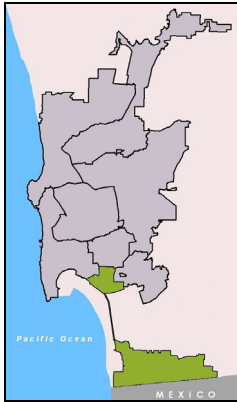
# Metropolitan Wastewater

## Sewer - Metropolitan

### 42-922.0 South Bay Wastewater Treatment Plant - Phase I

**Council District:** 8

**Community Plan:** Tia Juana River Valley



**Description:** This project provides for a secondary treatment plant and sludge processing facility design adjacent to the South Bay Water Reclamation Plant. This project will provide 21 million gallons per day of additional treatment capacity in the South Bay. The primary treatment process will include screening, grit removal and primary sedimentation. The secondary treatment process will include aeration and secondary clarification, followed by filtration and ultraviolet disinfection. The sludge processing facilities will provide for thickening, anaerobic digestion and dewatering.

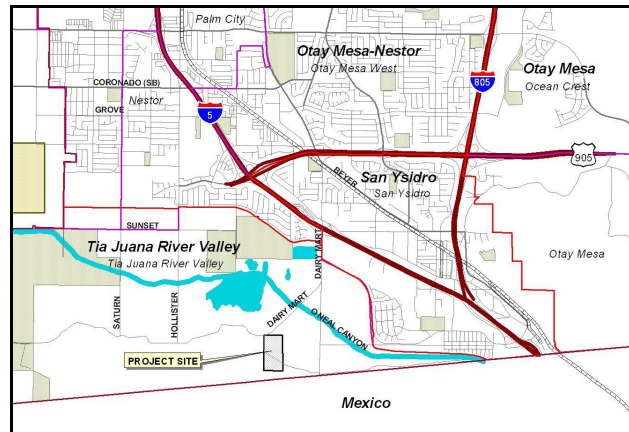
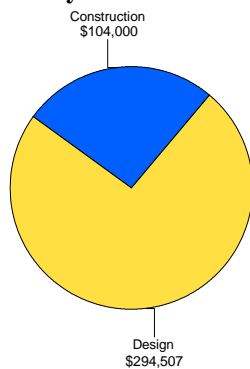
**Justification:** This project will provide mass loading and hydraulic capacity relief to the Point Loma Wastewater Treatment Plant, enabling it to meet the requirements of the Ocean Pollution Reduction Act. This legislation enabled the City to apply for and obtain a waiver from secondary treatment at Point Loma.

**Operating Budget Effect:** The operating budget will be determined upon completion of the project.

**Relationship to General and Community Plans:** This project is consistent with the Tia Juana River Valley Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 1999 and was completed in Fiscal Year 2001. Construction scheduling and funding are pending the outcome of legislation seeking a waiver to treatment requirements.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	294,507						
Total	294,507						
Work Codes	D						

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E					104,000		398,507
Total					104,000		398,507
Work Codes					C		

Contact: Craig Whittemore

E-Mail: CWhittemore@sandiego.gov

Phone: 858-292-6471



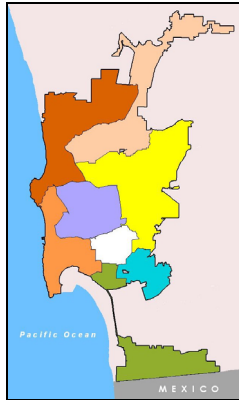
# Metropolitan Wastewater

## Sewer - Metropolitan

### 45-920.0 Wastewater Operations Management Network (COMNET)

**Council District:** Citywide

**Community Plan:** Citywide



**Description:** This project provides for the Wastewater Operations Management Network (COMNET), which will provide monitoring and control of processes for the Department's wastewater treatment facilities and pump stations, a maintenance management system, a central operations management console, and process control training simulator. The central operations management console and process control training simulator will be located at the Metro Operations Center. The remaining improvements will be distributed throughout the program.

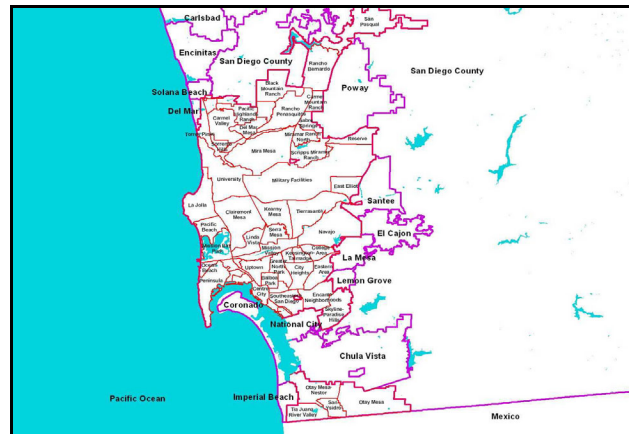
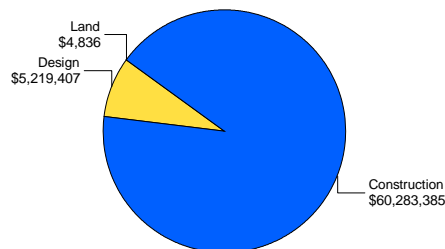
**Justification:** This project is required to coordinate, process and share data between all the Clean Water Program facilities. It is included in the City/Environmental Protection Agency (EPA) Interim Court Order. Implementation of this project will provide an efficient means of operating the Department's wastewater treatment facilities and pump stations.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 1992 and will be completed in Fiscal Year 2006. Construction management began Fiscal Year 1995 and will be completed in Fiscal Year 2006. Construction began in Fiscal Year 1995 and will be completed in Fiscal Year 2006.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	38,457,786		2,600,996	1,219,841			
SEWER-R	21,129,735		1,429,056	670,214			
<b>Total</b>	<b>59,587,521</b>		<b>4,030,052</b>	<b>1,890,055</b>			
Work Codes	CDL		CD	CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							42,278,623
SEWER-R							23,229,005
<b>Total</b>							<b>65,507,628</b>
Work Codes							

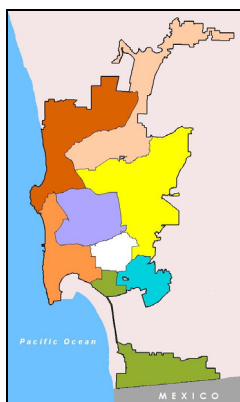
Contact: Jim Mueller

E-Mail: [jmueller@sanidiego.gov](mailto:jmueller@sanidiego.gov)

Phone: 858-292-6479

# Metropolitan Wastewater Sewer - Metropolitan 45-940.0 Wet Weather Storage Facility

**Council District:** Citywide      **Community Plan:** Citywide



**Description:** This project provides for a 16 million gallon per day storage facility to intercept peak wet weather flows generated in the Metropolitan Sewerage System.

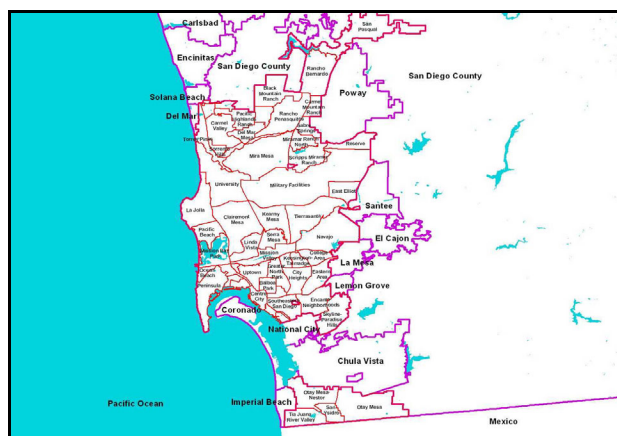
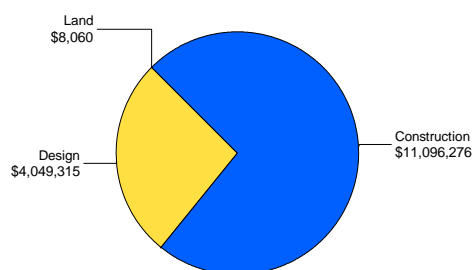
**Justification:** The facility will reduce the risk of potential wet weather overflows, which may be caused by the capacity limitation of the existing collection system during rainfall events.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of the project.

**Relationship to General and Community Plans:** This project is consistent with the City's Progress Guide and General Plan.

**Scheduling:** The feasibility study was in Fiscal Year 1999. Land acquisition is scheduled for Fiscal Year 2006. Design began in Fiscal Year 2001 and will be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2009 and will be completed in Fiscal Year 2011.

## Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	1,965,120		624,000	31,486		594,024	3,546,622
Total	1,965,120		624,000	31,486		594,024	3,546,622
Work Codes	D		D	CDL		D	CD
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E	7,162,389	1,230,010					15,153,651
Total	7,162,389	1,230,010					15,153,651
Work Codes	CD	CD					

Contact: Pete Wong

E-Mail: PWong@sandiego.gov

Phone: 858-292-6475

# Metropolitan Wastewater

## Sewer - Municipal

### 46-206.0 Annual Allocation - Accelerated Projects

**Council District:** Citywide

**Community Plan:** Citywide

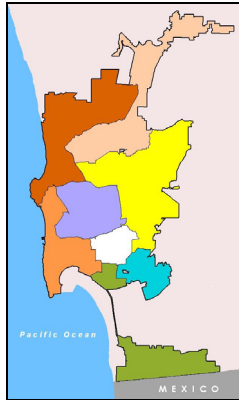
**Description:** This annual allocation provides for accelerated construction on the Municipal Sewer System.

**Justification:** This project is necessary for replacement of sewer mains that are in imminent danger of failing.

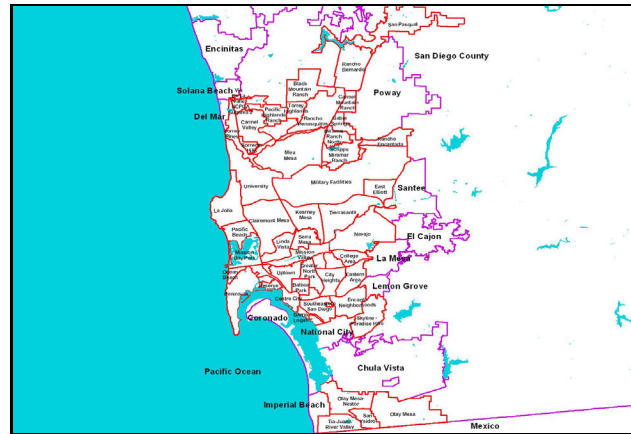
**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects will be scheduled on a priority basis.



#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R			4,652,150	1,676,278	2,479,879		
Total			4,652,150	1,676,278	2,479,879		
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							4,652,150
Total							4,652,150
Work Codes							

Contact: Halla Razak

E-Mail: hrazak@sanidiego.gov

Phone: 619-533-5100

# Metropolitan Wastewater

Sewer - Municipal

46-193.0 Annual Allocation - CIP Contingencies

**Council District:** Citywide **Community Plan:** Citywide

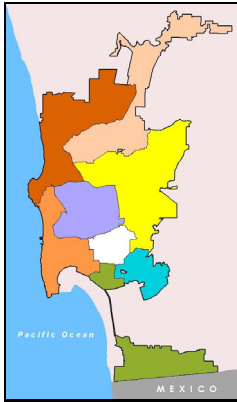
**Description:** This annual allocation provides for Capital Improvements Program project contingency needs.

**Justification:** To provide Capital Improvements Program project budgetary control, project contingency needs (except annual allocation projects) are met by this annual allocation.

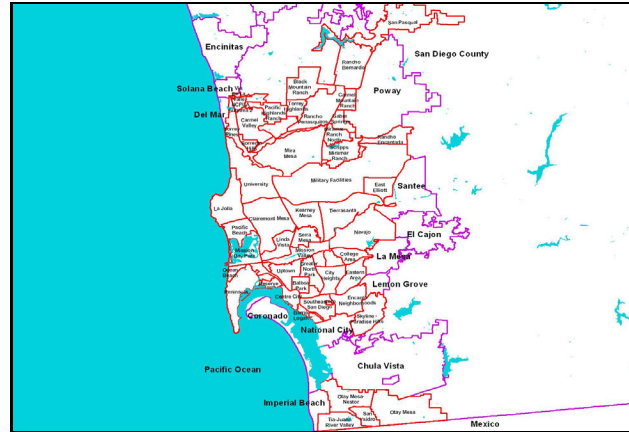
**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects will be scheduled on a priority basis.



## Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			817,527	559,426	436,293	47,502	
SEWER-R			1,907,564	1,305,326	1,018,017	110,838	
Total			2,725,091	1,864,752	1,454,310	158,340	
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							817,527
SEWER-R							1,907,564
Total							2,725,091
Work Codes							

Contact: Halla Razak

E-Mail: hrazak@sandiego.gov

Phone: 619-533-5100

### 45-975.0 Annual Allocation - Developer Projects

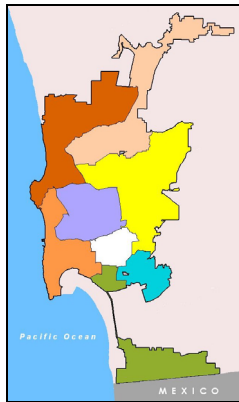
**Council District:** Citywide      **Community Plan:** Citywide

**Description:** This annual allocation provides for the upgrade of sewers at new developments at various locations within the City.

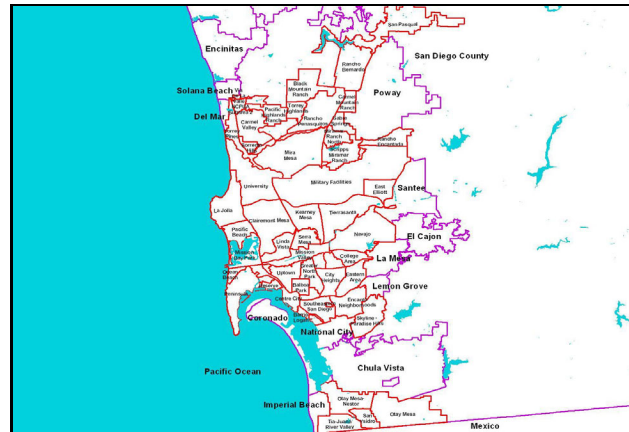
**Justification:** This annual allocation is needed to upgrade sewers that are required of new developments in which the City of San Diego will participate in financing, design and construction.

**Operating Budget Effect:** None.

**Scheduling:** Projects will be scheduled on a priority basis.



### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R			1,040,000	1,040,000	1,040,000	1,040,000	1,040,000
Total			1,040,000	1,040,000	1,040,000	1,040,000	1,040,000
Work Codes							

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000		1,040,000
Total	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000		1,040,000
Work Codes							

Contact: Allan Navarro

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Phone: 858-292-6459

# Metropolitan Wastewater

## Sewer - Municipal

### 40-933.0 Annual Allocation - MWWD Trunk Sewers

**Council District:** Citywide

**Community Plan:** Citywide

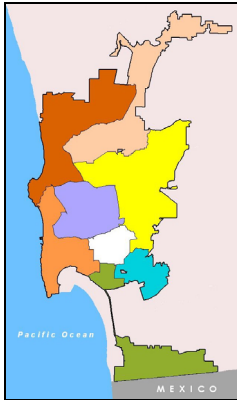
**Description:** This annual allocation provides for replacement of canyon trunk sewers at various locations within the City.

**Justification:** This annual allocation is needed to upgrade trunk sewers which are approaching maximum capacity, to improve the level of service to the residents of San Diego, and to comply with the regulatory agencies by reducing the impact of sewer spills.

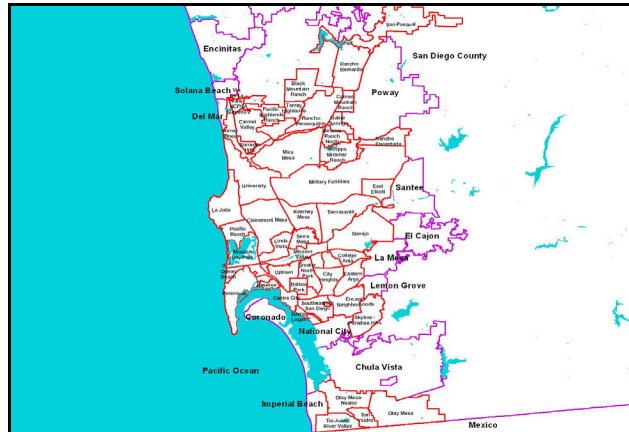
**Operating Budget Effect:** None

**Relationship to General and Community Plans:** This project will be in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects will be scheduled on a priority basis.



#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R			4,570,801	4,882,800	14,738,906	16,001,935	17,523,486
Total			4,570,801	4,882,800	14,738,906	16,001,935	17,523,486
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R	11,506,979						4,570,801
Total	11,506,979						4,570,801
Work Codes							

Contact: Mike Moradi

E-Mail: mmoradi@sandiego.gov

Phone: 858-614-5764

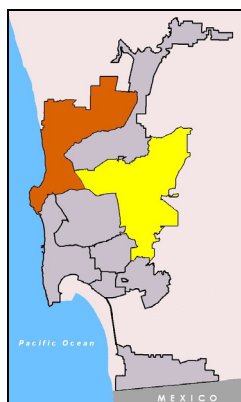
# Metropolitan Wastewater

## Sewer - Municipal

### 41-927.0 Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge

**Council District:** 1, 7

**Community Plan:** Navajo, University



**Description:** This annual allocation provides for comprehensive upgrades, design modifications and major renovations or replacement of major equipment, such as pumps, valves, tanks, controls, and odor control system at the pump stations.

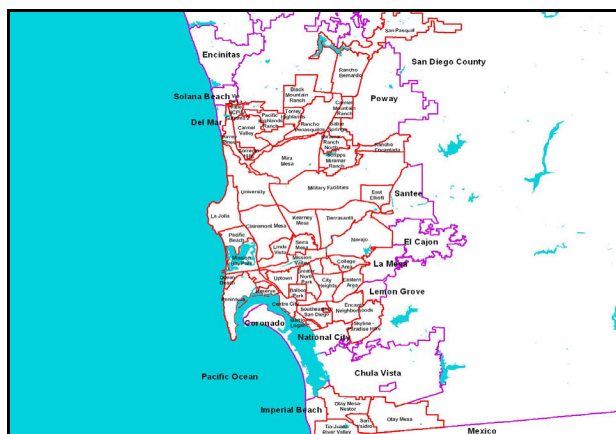
**Justification:** These improvements will allow the pump stations to be run more efficiently plus increase the reliability of the municipal wastewater system.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Navajo and University Community Plans and the Mission Trails Regional Park Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects will be scheduled on a priority basis.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			281,840	50,960	52,000	104,000	52,000
SEWER-R			2,536,560	458,640	468,000	936,000	468,000
Total			2,818,400	509,600	520,000	1,040,000	520,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E	93,600	52,000	239,200	254,800	104,000		281,840
SEWER-R	842,400	468,000	2,152,800	2,293,200	936,000		2,536,560
Total	936,000	520,000	2,392,000	2,548,000	1,040,000		2,818,400
Work Codes							

Contact: Tom Alspaugh

E-Mail: [talspaugh@sanidiego.gov](mailto:talspaugh@sanidiego.gov)

Phone: 858-654-4493



# Metropolitan Wastewater

## Sewer - Municipal

### 44-001.0 Annual Allocation - Sewer Main Replacements

**Council District:** Citywide

**Community Plan:** Citywide

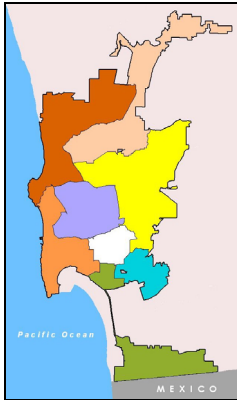
**Description:** This annual allocation provides for replacing sewer mains at various locations within the City.

**Justification:** Sewer mains are replaced because they are in a deteriorated condition or are undersized.

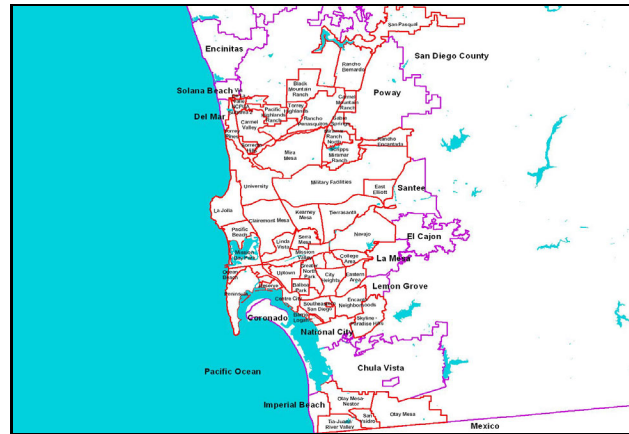
**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects will be scheduled on a priority basis.



#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			2,075,258	2,161,791	1,937,838	2,905,933	3,444,464
SEWER-R			39,429,902	41,074,032	36,818,916	55,212,729	65,444,810
UNAPPR			7,419,367				
Total			48,924,527	43,235,823	38,756,754	58,118,662	68,889,274
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E	3,855,555	4,316,000	4,160,000	4,004,000	3,848,000		2,075,258
SEWER-R	73,255,539	82,004,000	79,040,000	76,076,000	73,112,000		39,429,902
UNAPPR							7,419,367
Total	77,111,094	86,320,000	83,200,000	80,080,000	76,960,000		48,924,527
Work Codes							

Contact: Halla Razak

E-Mail: hrazak@sanidiego.gov

Phone: 619-533-5100

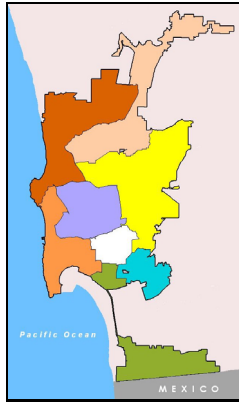


# Metropolitan Wastewater

## Sewer - Municipal

### 46-106.0 Annual Allocation - Sewer Pump Station Restorations

**Council District:** Citywide      **Community Plan:** Citywide



**Description:** This annual allocation provides for replacing deteriorated pumping equipment and/or appurtenances.

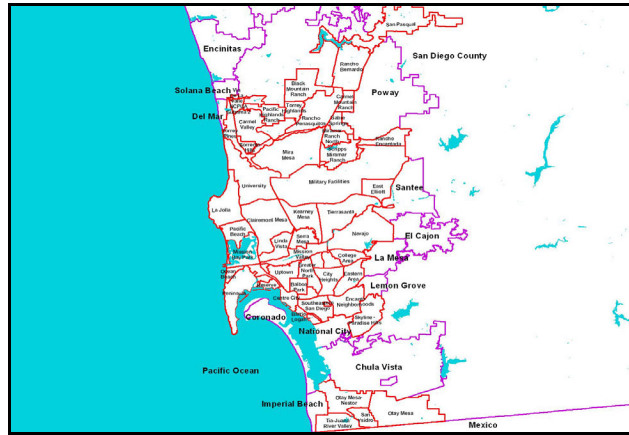
**Justification:** Many existing sewer pump stations have reached or exceeded their anticipated service life of 40 years. However, because of the widely varying actual lengths of service life, the scheduling for pump station restorations is difficult. This annual allocation allows more flexibility in replacing deteriorated pumping equipment.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects will be scheduled on a priority basis.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			1,601,543	688,965	920,353		
SEWER-R			6,406,170	2,755,861	3,681,414		
UNAPPR			3,837,858				
Total			11,845,571	3,444,826	4,601,767		
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							1,601,543
SEWER-R							6,406,170
UNAPPR							3,837,858
Total							11,845,571
Work Codes							

Contact: Halla Razak

E-Mail: hrazak@sandiego.gov

Phone: 619-533-5100

# Metropolitan Wastewater

## Sewer - Municipal

### 46-194.0 Annual Allocation - Trunk Sewer Rehabilitations

**Council District:** Citywide

**Community Plan:** Citywide

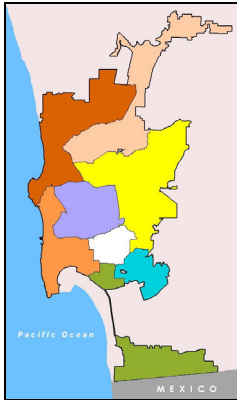
**Description:** This annual allocation provides for replacing trunk sewer portions at various locations within the City.

**Justification:** Various trunk sewer reaches often require immediate attention that cannot be accommodated by the more conventional Capital Improvements Program rehabilitation procedures.

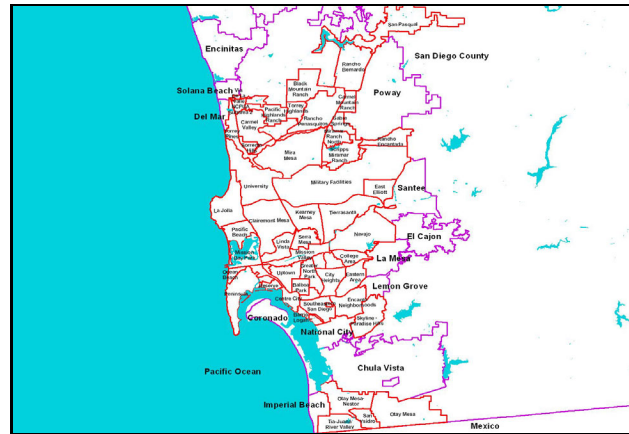
**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects will be scheduled on a priority basis.



#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			520,000	1,324,280	975,778	3,028,480	
SEWER-R			2,080,000	5,297,118	3,903,114	12,113,920	
Total			2,600,000	6,621,398	4,878,892	15,142,400	
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							520,000
SEWER-R							2,080,000
Total							2,600,000
Work Codes							

Contact: Orrie Irwin

E-Mail: [oirwin@sandiego.gov](mailto:oirwin@sandiego.gov)

Phone: 858-292-6349

# Metropolitan Wastewater

## Sewer - Municipal

### 46-505.0 Annual Allocation - Unscheduled Projects

**Council District:** Citywide

**Community Plan:** Citywide

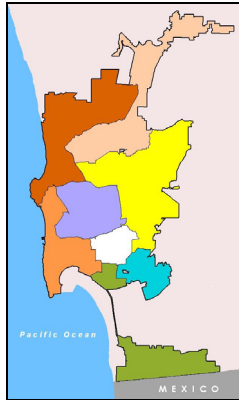
**Description:** This annual allocation provides for unscheduled construction on the Municipal Sewer System.

**Justification:** This project is necessary for emergency failures of the Municipal Sewer System.

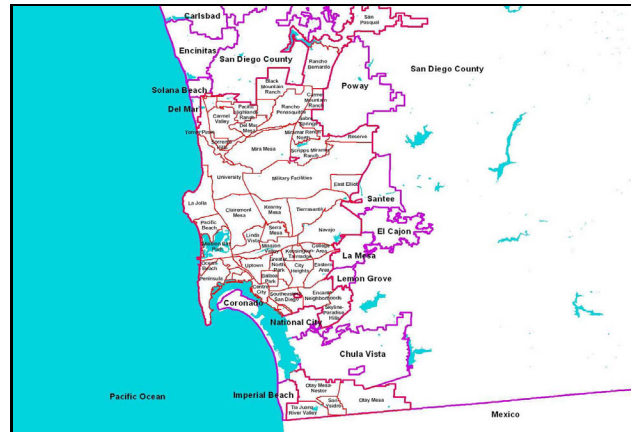
**Operating Budget Effect:** None

**Relationship to General and Community Plans:** This project is consistent with the Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis.



#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R			2,080,000	2,080,000	2,080,000	2,080,000	2,080,000
Total			2,080,000	2,080,000	2,080,000	2,080,000	2,080,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000		2,080,000
Total	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000		2,080,000
Work Codes							

Contact: Isam Hireish

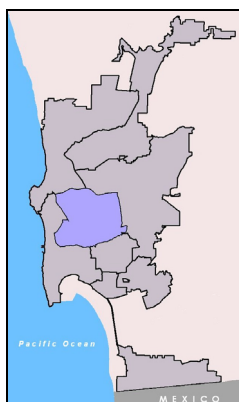
E-Mail: [IHireish@sanidiego.gov](mailto:IHireish@sanidiego.gov)

Phone: 858-654-4181

**Metropolitan Wastewater  
Sewer - Municipal  
46-196.6 Balboa Avenue Trunk Sewer**

**Council District:** 6

**Community Plan:** Clairemont Mesa



**Description:** This project using Sewer Replacement funding provides for the replacement and upgrade of the Balboa Trunk Sewer.

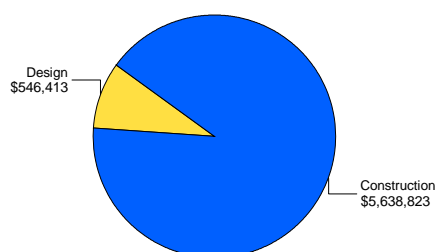
**Justification:** This project will upgrade the existing 15-inch diameter pipe to 21-inch diameter pipe.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Clairemont Mesa Community Planning Group and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2005 and will be completed in Fiscal Year 2006.

**Expenditure by Work Code Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	1,062,489		4,030,747	1,092,000			
Total	1,062,489		4,030,747	1,092,000			
Work Codes	CD		CD	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							6,185,236
Total							6,185,236
Work Codes							

Contact: Mike Moradi

E-Mail: mmoradi@sandiego.gov

Phone: 858-614-5764

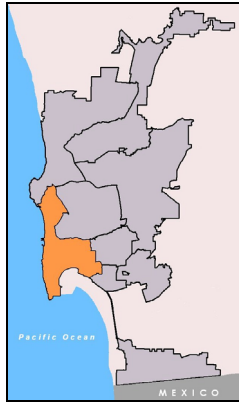
# Metropolitan Wastewater

## Sewer - Municipal

### 46-195.0 Belt Street Trunk Sewer

**Council District:** 2

**Community Plan:** Barrio Logan



**Description:** This project provides for replacing the existing sewer in Belt Street from just northwest of Sampson Street to Harbor Drive.

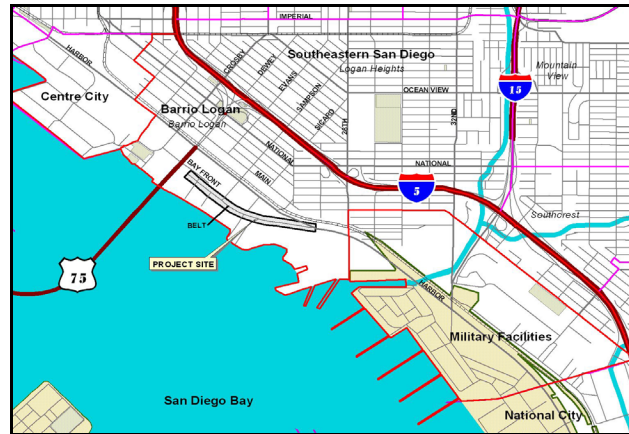
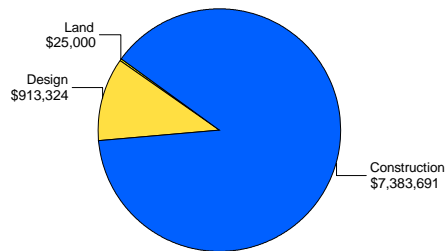
**Justification:** The existing trunk sewer is reaching its capacity and cannot accommodate future projected capacity needs.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of the project.

**Relationship to General and Community Plans:** This project is consistent with the Barrio Logan Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 1998 and will be completed in Fiscal Year 2005. Environmental studies began in Fiscal Year 2003 and was completed in Fiscal Year 2003. Construction began in Fiscal Year 2002 and will be completed in Fiscal Year 2005.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	2,988,863		5,333,152				
Total	2,988,863		5,333,152				
Work Codes	CDL		CD				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							8,322,015
Total							8,322,015
Work Codes							

Contact: Wendy Gamboa

E-Mail: [WGamboa@sanidiego.gov](mailto:WGamboa@sanidiego.gov)

Phone: 619-235-1971

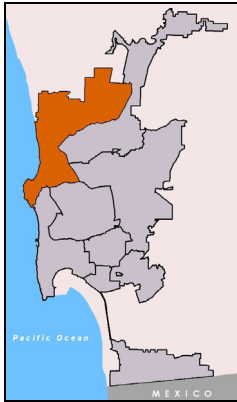
# Metropolitan Wastewater

Sewer - Municipal

## 46-136.0 Carmel Valley Trunk Sewer - East of Interstate 5

**Council District:** 1

**Community Plan:** Carmel Valley



**Description:** This project provides for replacing the existing Carmel Valley Trunk Sewer east of Interstate 5.

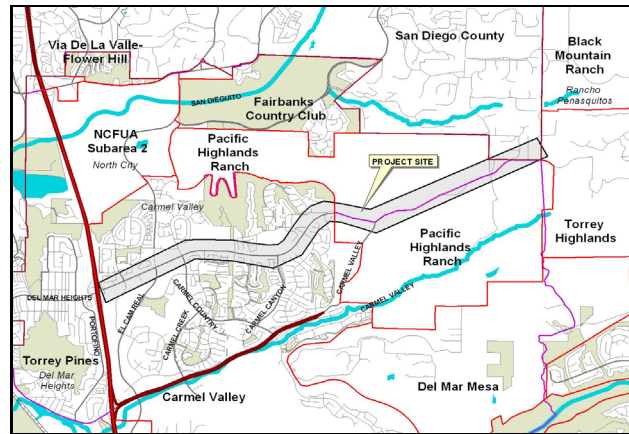
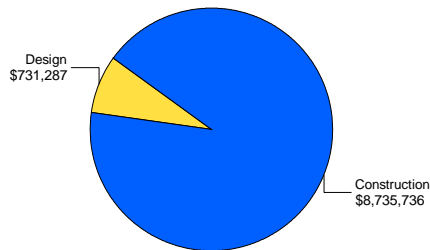
**Justification:** The existing sewer has experienced a significant number of structural failures. Continuing development within the area tributary to the existing trunk sewer will also create the need for greater capacity than the existing sewer can provide. CalTrans will replace a portion of the existing trunk sewer in conjunction with its work on the State Route 56/Interstate 5 interchange. This project is included in the proposed City/Environmental Protection Agency Consent Decree.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley Community Plan and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 1999 and will be completed in Fiscal Year 2005. Construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2005.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
SEWER-R	4,005,155		744,912			
UNAPPR			4,716,956			
<b>Total</b>	<b>4,005,155</b>		<b>5,461,868</b>			
Work Codes	CD	CD				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							4,750,067
UNAPPR							4,716,956
<b>Total</b>							<b>9,467,023</b>
Work Codes							

Contact: Bobbi Salvini

E-Mail: bsalvini@sandiego.gov

Phone: 619-533-5106



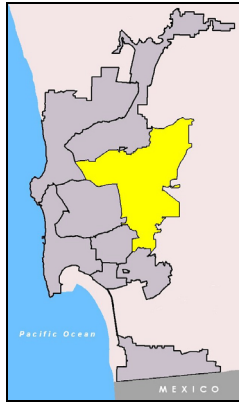
# Metropolitan Wastewater

## Sewer - Municipal

### 46-169.0 East Mission Gorge Force Main Rehabilitations

**Council District:** 7

**Community Plan:** Mission Trails Regional Park



**Description:** This project provides for the replacement of various sections of the East Mission Gorge force main due to rapid deterioration of the pipeline concrete lining.

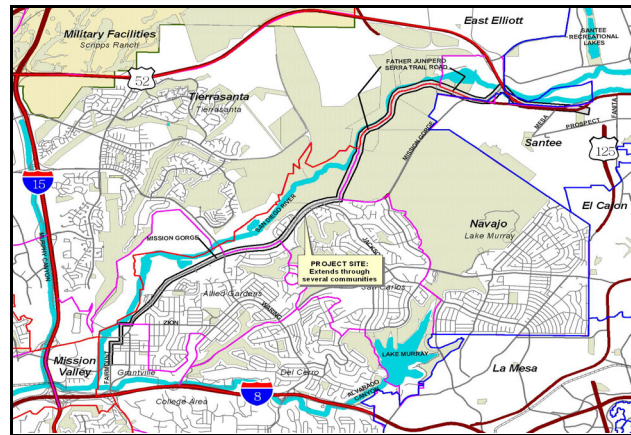
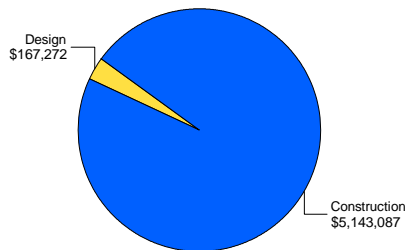
**Justification:** This project will rehabilitate the force main in order to prevent breakage of the force main and prevent potential sewage spills.

**Operating Budget Effect:** The operating budget will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2004 and will be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2005 and will be completed in Fiscal Year 2007.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	103,000		800,000	2,225,885	2,181,474		
Total	103,000		800,000	2,225,885	2,181,474		
Work Codes	D		CD	CD	CD		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							5,310,359
Total							5,310,359
Work Codes							

Contact: Mike Fakhoury

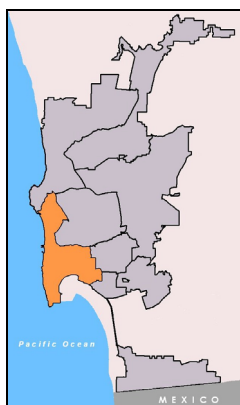
E-Mail: [mfakhoury@sanidgo.gov](mailto:mfakhoury@sanidgo.gov)

Phone: 858-654-4495

# Metropolitan Wastewater Sewer - Municipal 46-195.6 East Point Loma Trunk Sewer

**Council District:** 2

**Community Plan:** Peninsula



**Description:** This project provides for an additional 848 linear feet of pipe and the replacement of existing 27" and 30" vitrified clay trunk sewer with 36", 39", 8", 10", and 15" pipe in Cushing Road between Barnett and Nimitz.

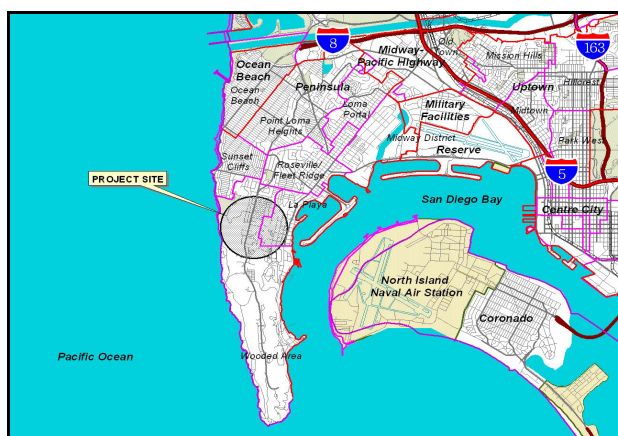
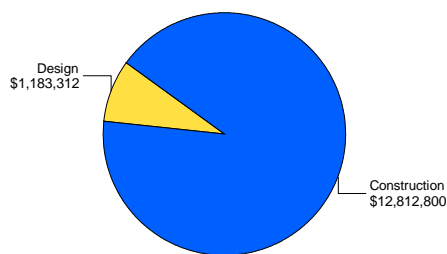
**Justification:** The trunk sewer needs to be replaced with a larger trunk sewer to accommodate additional flow in the future.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in Conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design is scheduled to begin in Fiscal Year 2005 and will be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2006 and will be completed in Fiscal Year 2007.

## Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			366,080	5,491,200	6,459,299		
SEWER-R			49,920	748,800	880,813		
<b>Total</b>			<b>416,000</b>	<b>6,240,000</b>	<b>7,340,112</b>		
Work Codes			D	CD	CD		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							12,316,579
SEWER-R							1,679,533
<b>Total</b>							<b>13,996,112</b>
Work Codes							

Contact: Nabil Batta

E-Mail: [Nbatta@sanidiego.gov](mailto:Nbatta@sanidiego.gov)

Phone: 619-533-5191



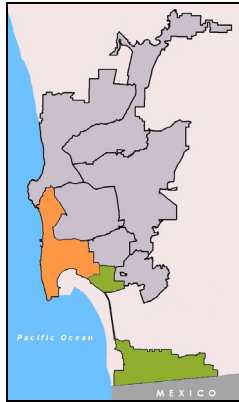
# Metropolitan Wastewater

## Sewer - Municipal

### 46-205.0 Harbor Drive Trunk Sewer Replacement

**Council District:** 2, 8

**Community Plan:** Centre City



**Description:** This project provides for eliminating the odor problem emanating from the Harbor Drive Trunk Sewer on Harbor Drive.

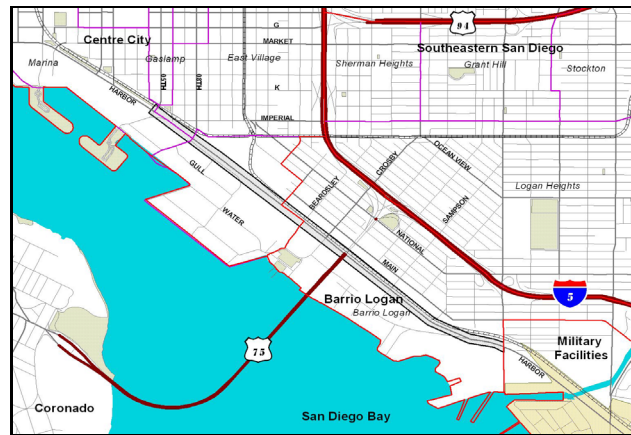
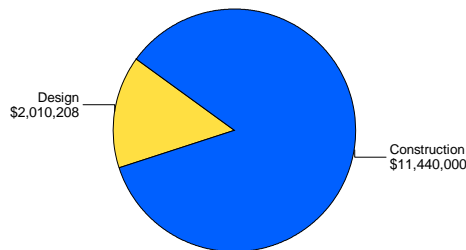
**Justification:** The existing trunk sewer has a history of odor problem complaints which will be addressed and remedied.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Centre City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2006 and will be completed in Fiscal Year 2007.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	568,700		515,139	7,747,720	4,618,649		
Total	568,700		515,139	7,747,720	4,618,649		
Work Codes	D		D	CD	CD		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							13,450,208
Total							13,450,208
Work Codes							

Contact: David Hu

E-Mail: [dhu@sanidiego.gov](mailto:dhu@sanidiego.gov)

Phone: 858-292-6478

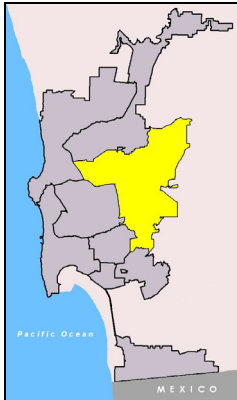
# Metropolitan Wastewater

Sewer - Municipal

46-197.9 Lake Murray Trunk Sewer - In Canyon

**Council District:** 7

**Community Plan:** Navajo



**Description:** This project provides for the replacement of 3.0 miles of existing trunk sewer, sewer main installment, and maintenance access ways.

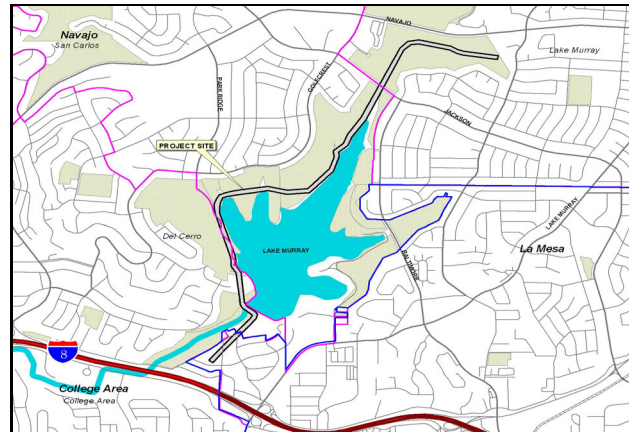
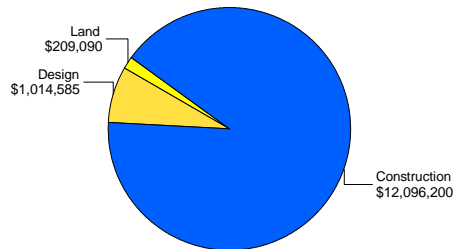
**Justification:** This project will rehabilitate the trunk sewer to meet buildout capacity.

**Operating Budget Effect:** None

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2003 and will be completed in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2005 and will be completed in Fiscal Year 2006.

## Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	1,454,738		11,265,265	599,872			
Total	1,454,738		11,265,265	599,872			
Work Codes	CDL		CDL	CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							13,319,875
Total							13,319,875
Work Codes							

Contact: Francisco Duchicela

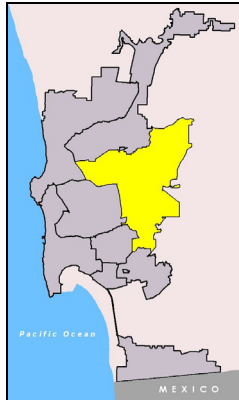
E-Mail: [fduchicela@san Diego.gov](mailto:fduchicela@san Diego.gov)

Phone: 858-292-6431

**Metropolitan Wastewater  
Sewer - Municipal  
46-195.8 Miramar Road Trunk Sewer**

**Council District:** 7

**Community Plan:** Mira Mesa, University



**Description:** This project provides for the replacement and upgrade of the Miramar Trunk Sewer.

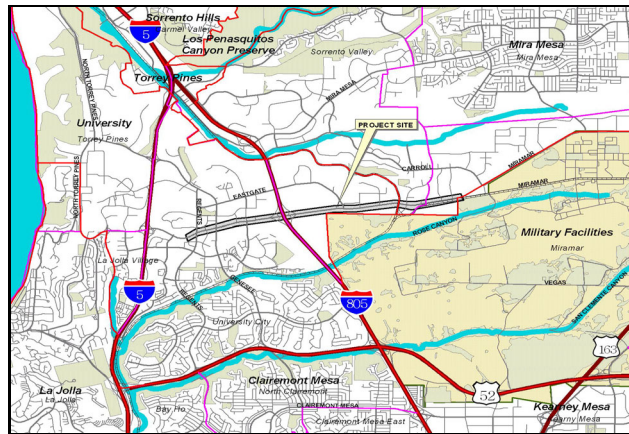
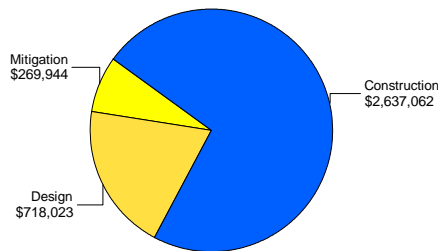
**Justification:** This project will upgrade existing 15-inch diameter pipe to 18-inch diameter pipe in order to accommodate all flow from the Marine Corps Air Station Miramar.

**Operating Budget Effect:** None

**Relationship to General and Community Plans:** This project is consistent with the University and Mira Mesa Comm. Planning Group and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001 and will be completed in Fiscal Year 2005. Construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2005. Environmental Mitigation began in Fiscal Year 2004 and will continue through Fiscal Year 2009.

**Expenditure by Work Code Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	776,483		2,814,266	13,926	13,926	3,214	3,214
Total	776,483		2,814,266	13,926	13,926	3,214	3,214
Work Codes	CD		CDM	M	M	M	M
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							3,625,029
Total							3,625,029
Work Codes							

Contact: Mike Moradi

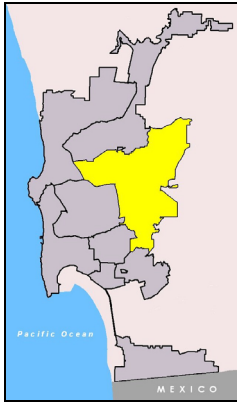
E-Mail: mmoradi@sandiego.gov

Phone: 858-614-5764

# Metropolitan Wastewater Sewer - Municipal 46-196.9 Montezuma Trunk Sewer

**Council District:** 7

**Community Plan:** College Area



**Description:** This project provides for the replacement and upgrade of the Montezuma Trunk Sewer.

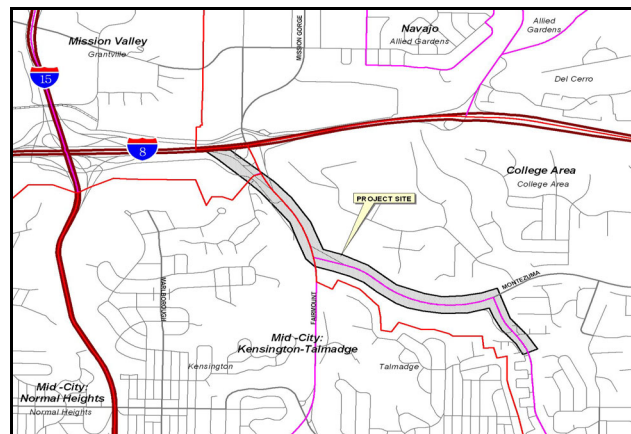
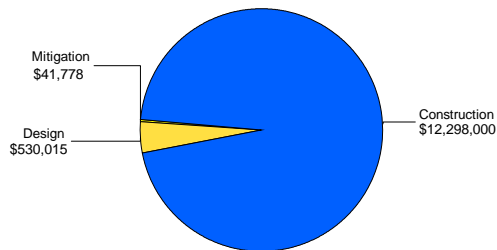
**Justification:** A portion of this trunk sewer will be abandoned in the canyon and will be upgraded with a larger pipe placed in the right-of-way that will increase flow capacity.

**Operating Budget Effect:** None

**Relationship to General and Community Plans:** This project is consistent with the College Area Planning Community and is conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2006 and will be completed in Fiscal Year 2008. Environmental Mitigation is scheduled in Fiscal Year 2007 through Fiscal Year 2011.

## Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	401,170			1,053,964	8,092,141	2,026,861	2,893
SEWER-R	44,574			117,107	899,127	225,207	321
<b>Total</b>	<b>445,744</b>			<b>1,171,071</b>	<b>8,991,268</b>	<b>2,252,068</b>	<b>3,214</b>
Work Codes	D			CD	CDM	CM	M
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E	2,893	2,893					<b>11,582,815</b>
SEWER-R	321	321					<b>1,286,978</b>
<b>Total</b>	<b>3,214</b>	<b>3,214</b>					<b>12,869,793</b>
Work Codes	M	M					

Contact: Mike Moradi

E-Mail: mmoradi@sandiego.gov

Phone: 858-614-5764

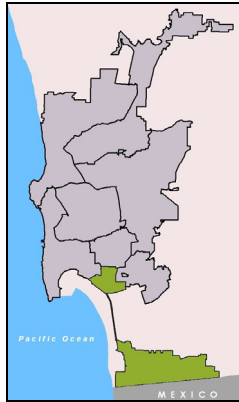
# Metropolitan Wastewater

## Sewer - Municipal

### 40-930.0 Otay Mesa Trunk Sewer

**Council District:** 8

**Community Plan:** Otay Mesa



**Description:** The proposed Otay Mesa Sewer system is to be constructed east of Interstate 805 as depicted on the map in the Master Plan prepared by Rick Engineering Company dated April 9, 1984. The alignment consists of approximately 7,780 lineal feet (LF) of 51" pipe, 2,860 LF of 45" pipe, 5,160 LF of 39" pipe, 4,060 LF of 36" pipe, 4,560 LF of 21" pipe, 4,580 LF of 18" pipe, 2,200 LF of 15" pipe, and 2,000 LF of 6" force main pipe. The majority of the proposed alignment is located in an Open Space Area, known as Wruck Canyon.

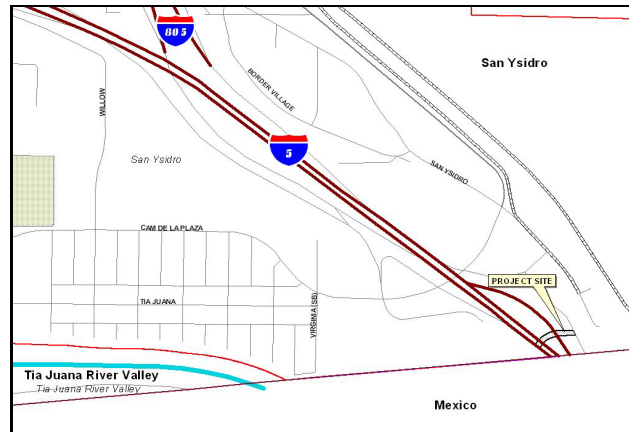
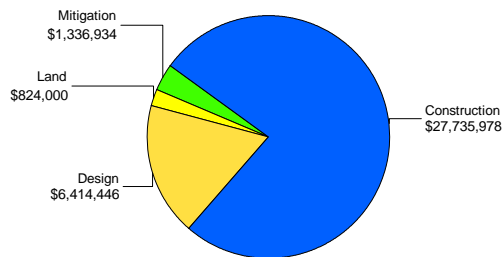
**Justification:** The proposed Otay Mesa Sewer system will serve future wastewater flows in the Otay Mesa Area.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Community Plan and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001 and will be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2005 and will be completed in Fiscal Year 2007. Land acquisition occurred in Fiscal Year 2004. Environmental Mitigation is scheduled to begin in Fiscal Year 2006 and will be completed in Fiscal Year 2007.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	4,463,262			14,285,680	8,742,431		
UNAPPR			8,819,985				
<b>Total</b>	<b>4,463,262</b>		<b>8,819,985</b>	<b>14,285,680</b>	<b>8,742,431</b>		
Work Codes	DL	CD	CDM	CDM	CDM		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							27,491,373
UNAPPR							8,819,985
<b>Total</b>							<b>36,311,358</b>
Work Codes							

Contact: Craig Whittemore

E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

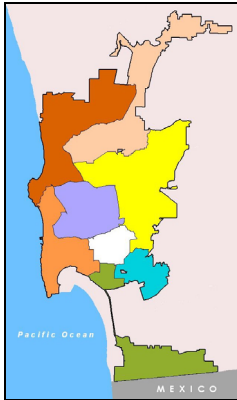
# Metropolitan Wastewater

Sewer - Municipal

## 46-506.0 Pipeline Rehabilitation in the Right-of-Way

**Council District:** Citywide

**Community Plan:** Citywide



**Description:** This project provides for the rehabilitation of existing sanitary sewer lines ranging from eight-inch to eighteen-inch in diameter of mostly vitrified clay pipe, including the lining of service connections and rehabilitation of manholes in the right-of-way, canyons with access, and easements.

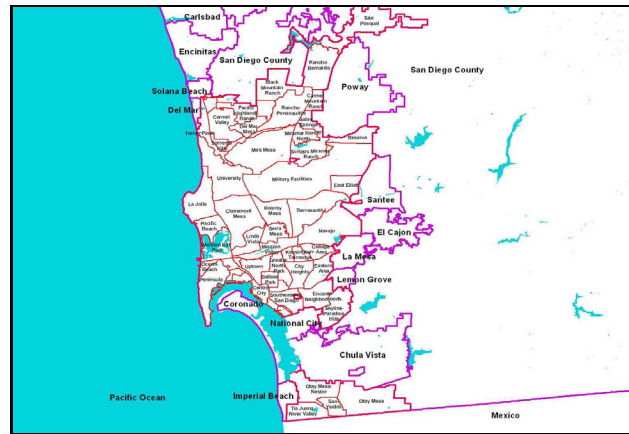
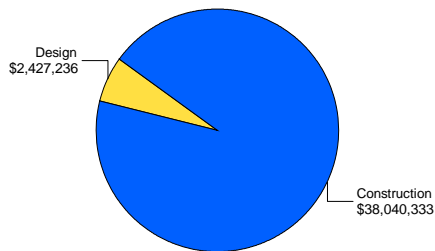
**Justification:** This project is needed to rehabilitate the deteriorated sewer lines, to improve the level of service to the residents of San Diego, and to comply with the regulatory agencies by reducing the impact of sewer spills.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2007. Construction began in Fiscal Year 2003 and will be completed in Fiscal Year 2007.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	28,164,369		9,386,000	2,917,200			
Total	28,164,369		9,386,000	2,917,200			
Work Codes	CD		CD	CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							40,467,569
Total							40,467,569
Work Codes							

Contact: Larry Sherry

E-Mail: lsherry@sandiego.gov

Phone: 858-654-4247



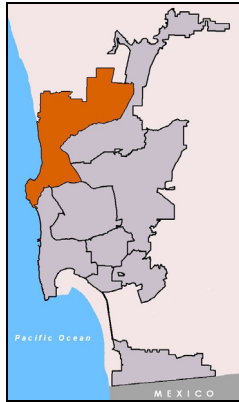
# Metropolitan Wastewater

## Sewer - Municipal

### 46-601.6 Pump Station #45

**Council District:** 1

**Community Plan:** Torrey Pines



**Description:** This project will demolish existing Sewer Pump Stations 28, 29 and 45. It will also construct a new Sewer Pump Station 45 to serve the Torrey Pines Area.

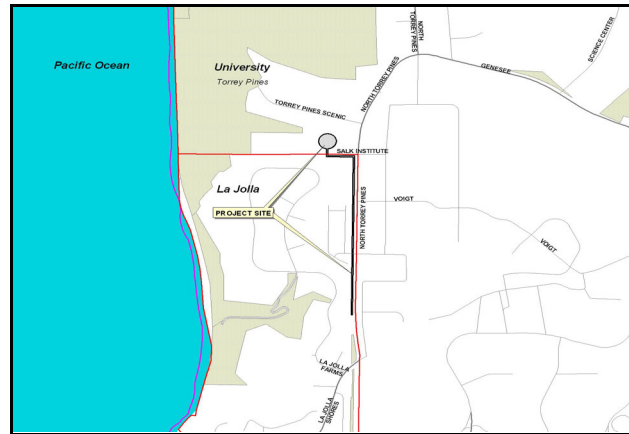
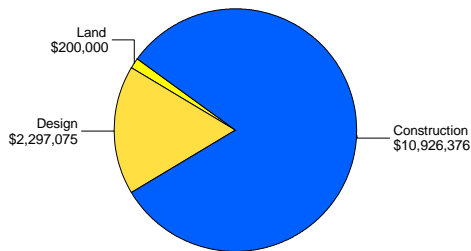
**Justification:** Servicing the area since 1957, the sewer pump station has reached its useful design life and needs to be upgraded to current City standards.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Pines Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 1999 and will be completed in Fiscal Year 2005. Construction began in Fiscal Year 2003 and will be completed in Fiscal Year 2005.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	10,563,025		110,016				
UNAPPR			2,750,410				
<b>Total</b>	<b>10,563,025</b>		<b>2,860,426</b>				
Work Codes	CDL	CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							10,673,041
UNAPPR							2,750,410
<b>Total</b>							<b>13,423,451</b>
Work Codes							

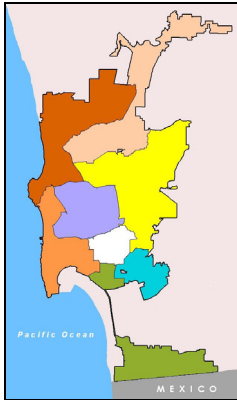
Contact: Nevien Antoun

E-Mail: [nantoun@sanidiego.gov](mailto:nantoun@sanidiego.gov)

Phone: 619-533-7492

# Metropolitan Wastewater Sewer - Municipal 41-929.0 Pump Station Upgrades

**Council District:** Citywide      **Community Plan:** Citywide



**Description:** This project provides for the upgrade of 23 pump stations located throughout San Diego. The upgrades involves providing new and backup pumps and motors, new control panels, new generators, redundant force mains, underground storage tanks and miscellaneous civil work.

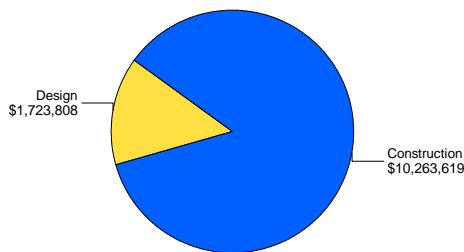
**Justification:** This project is needed to upgrade deteriorated pump stations, to improve the level of service to the residents of San Diego, and to comply with the regulatory agencies by reducing the impact of sewer spills.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of the project.

**Relationship to General and Community Plans:** The project is consistent with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2003 and will be completed in Fiscal Year 2006. Construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2006.

**Expenditure by Work Code Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	2,005,754		9,559,248	267,537			
UNAPPR			154,888				
<b>Total</b>	<b>2,005,754</b>		<b>9,714,136</b>	<b>267,537</b>			
Work Codes	CD		CD	CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							11,832,539
UNAPPR							154,888
<b>Total</b>							<b>11,987,427</b>
Work Codes							

Contact: Francisco Duchicela

E-Mail: [Fduchicela@sandiego.gov](mailto:Fduchicela@sandiego.gov)

Phone: 858-262-6431



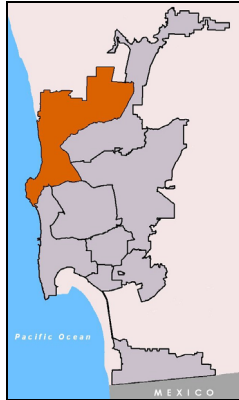
# Metropolitan Wastewater

## Sewer - Municipal

### 46-602.6 Sewer Pump Station 79

**Council District:** 1

**Community Plan:** Los Penasquitos Canyon Preserve,  
Fairbanks Ranch Country Club



**Description:** This project will upgrade Sewer Pump Station #79 in the Fairbanks Country Club Area.

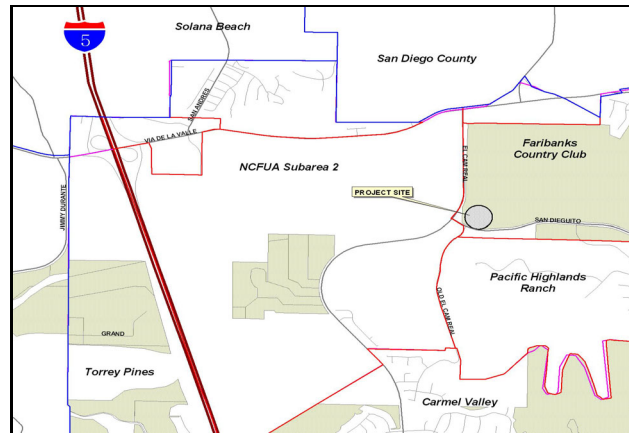
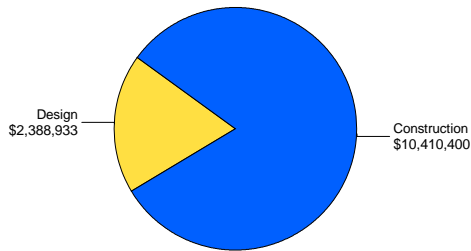
**Justification:** The pump station needs to be upgraded to City standards.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Fairbanks Country Club Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2000 and is scheduled to be completed in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2006.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	341,048		1,183,839	1,034,980			
SEWER-R	1,364,191		4,735,356	4,139,919			
<b>Total</b>	<b>1,705,239</b>		<b>5,919,195</b>	<b>5,174,899</b>			
Work Codes	D		CD	CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							2,559,867
SEWER-R							10,239,466
<b>Total</b>							<b>12,799,333</b>
Work Codes							

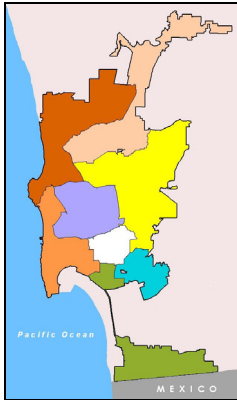
Contact: Clemens Wassenberg

E-Mail: [cwassenberg@sandiego.gov](mailto:cwassenberg@sandiego.gov)

Phone: 619-533-5138

**Metropolitan Wastewater  
Sewer - Municipal  
45-936.0 Sewer System Canyon Access**

**Council District:** Citywide      **Community Plan:** Citywide



**Description:** This project provides for access roads, including environmental studies, environmental restoration and the purchase of land from a local mitigation bank. There are approximately 21 identified sewer mains that are located in canyons and environmentally sensitive areas. A plan, which includes acquiring required permits, must be developed to provide permanent access to maintain, repair, and eventually replace these sewer mains.

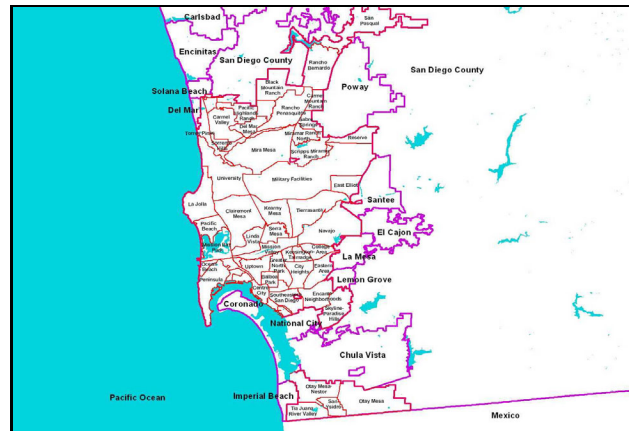
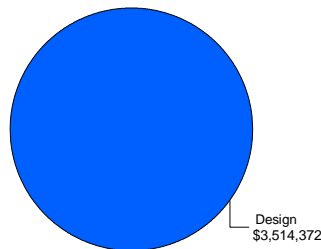
**Justification:** Existing sewer mains in environmentally sensitive areas cannot be maintained due to entry into these areas being limited to emergency responses, which average about ten per year. This project will allow development of a proactive plan to maintain these sewer mains, which will reduce the number of required emergency responses and sewer overflows. The result of this project will be enhanced maintenance allowing a substantial delay in the need for replacement, improved customer service, increased protection of the health and safety of citizens, and reduced cost of maintenance for these sewer mains.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 1999 and is scheduled through Fiscal Year 2005.

**Expenditure by Work Code Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
SEWER-E	1,378,409		378,776			
SEWER-R	1,378,410		378,777			
<b>Total</b>	<b>2,756,819</b>		<b>757,553</b>			
Work Codes	D		D			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							1,757,185
SEWER-R							1,757,187
<b>Total</b>							<b>3,514,372</b>
Work Codes							

Contact: Richard Leja

E-Mail: rleja@sandiego.gov

Phone: 619-533-5149

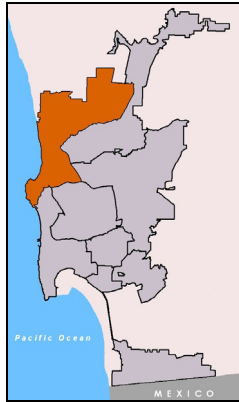
# Metropolitan Wastewater

## Sewer - Municipal

### 46-197.0 Sorrento Valley Trunk Sewer Relocation

**Council District:** 1

**Community Plan:** Sorrento Hills, Torrey Pines



**Description:** This project provides for relocating the existing trunk sewer out of the Penasquitos Lagoon.

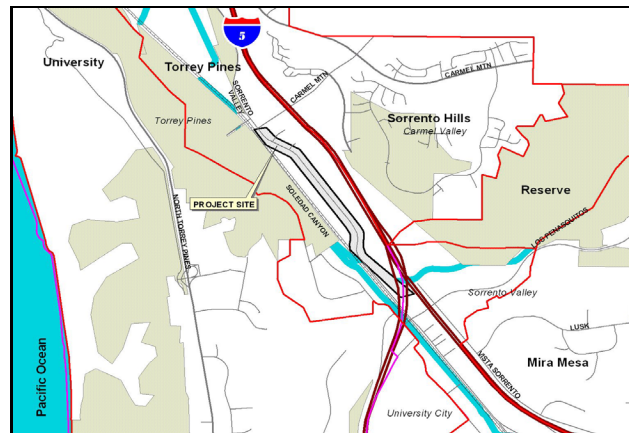
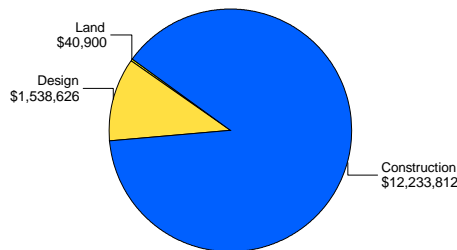
**Justification:** A portion of the existing trunk sewer is currently located in the Penasquitos Lagoon area and is inaccessible during rainy periods.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Sorrento Hills and Torrey Pines Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 1999 and will be completed in Fiscal Year 2006. Environmental review was in Fiscal Year 1999. Construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2006.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	267,431		1,707,536	787,701			
SEWER-R	1,069,723		6,830,145	3,150,802			
<b>Total</b>	<b>1,337,154</b>		<b>8,537,681</b>	<b>3,938,503</b>			
Work Codes	CDL		CD	CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							2,762,668
SEWER-R							11,050,670
<b>Total</b>							<b>13,813,338</b>
Work Codes							

Contact: Jeff Collingwood

E-Mail: [jcollingwood@sandiego.gov](mailto:jcollingwood@sandiego.gov)

Phone: 619-533-5259

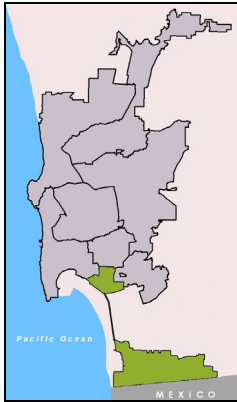
# Metropolitan Wastewater

## Sewer - Municipal

### 45-946.0 South Bay Reclaimed Water Storage Tank

**Council District:** 8

**Community Plan:** Tia Juana River Valley



**Description:** This project will construct a bolted steel Reclaimed Water Storage Tank, pump station and approximately 2,800 feet of interconnecting piping between the Effluent Pump Station at the South Bay Water Reclamation Plant and the offsite 30-inch reclaimed water pipeline.

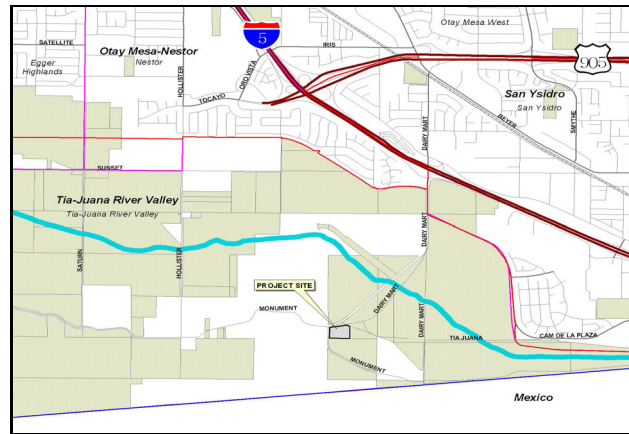
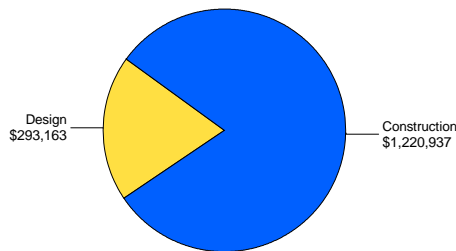
**Justification:** This project is needed to support the Water Department in providing a continuous flow of reclaimed water from the South Bay Water Reclamation Plant to the nearby International Wastewater Treatment Plant until such time that the area distribution and tank system have been constructed.

**Operating Budget Effect:** None

**Relationship to General and Community Plans:** This project is consistent with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2005.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	1,514,100						
Total	1,514,100						
Work Codes	CD						
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							1,514,100
Total							1,514,100
Work Codes							

Contact: Craig Whittemore

E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

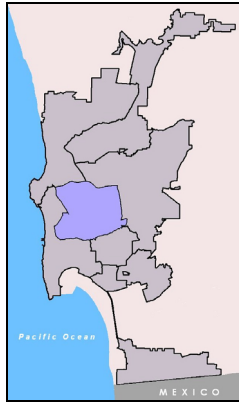
# Metropolitan Wastewater

## Sewer - Municipal

### 40-931.0 South Mission Valley Trunk Sewer

**Council District:** 6

**Community Plan:** Mission Valley



**Description:** This project provides for the replacement of the existing trunk sewer and installing a large trunk sewer between Fairmount Avenue and Morena Boulevard along Camino Del Rio South.

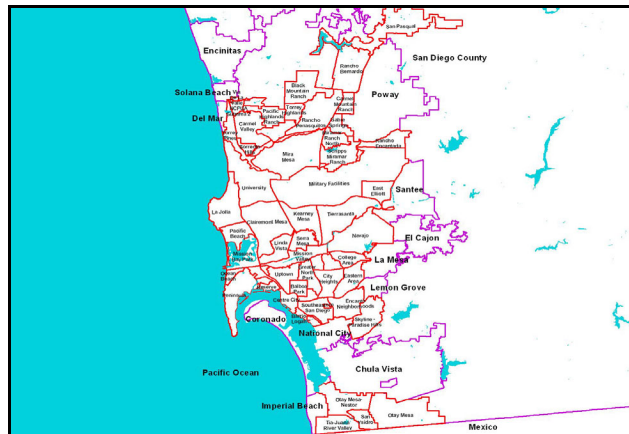
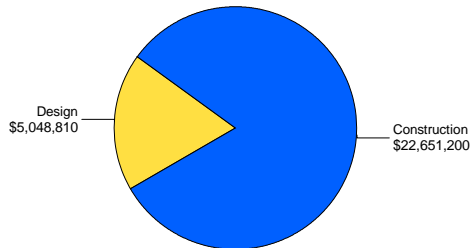
**Justification:** This project will increase the flow capacity of the South Mission Valley Trunk Sewer.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2006 and will be completed in Fiscal Year 2007.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	505,822		494	4,596,800	4,302,527		
SEWER-R	981,891		960	8,923,200	8,351,965		
UNAPPR			36,351				
<b>Total</b>	<b>1,487,713</b>		<b>37,805</b>	<b>13,520,000</b>	<b>12,654,492</b>		
Work Codes	D		D	CD	CD		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							9,405,643
SEWER-R							18,258,016
UNAPPR							36,351
<b>Total</b>							<b>27,700,010</b>
Work Codes							

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# Metropolitan Wastewater Sewer - Municipal 46-197.6 USIU Trunk Sewer

**Council District:** 7

**Community Plan:** Scripps Miramar Ranch

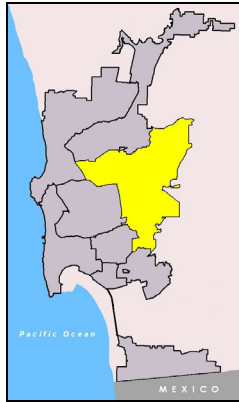
**Description:** This project provides for the replacement of the existing 2.2 miles trunk sewer, installment of main sewer, maintenance access ways and junction structure.

**Justification:** This project will rehabilitate the trunk sewer to meet buildout capacity.

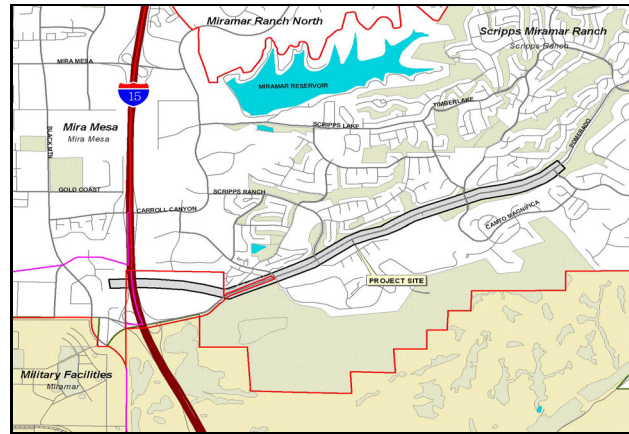
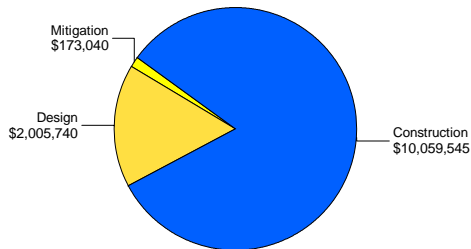
**Operating Budget Effect:** None

**Relationship to General and Community Plans:** This project is consistent with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2006. Construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2006.



**Expenditure by Work Code Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	2,202,040		9,650,041	386,244			
Total	2,202,040		9,650,041	386,244			
Work Codes	CDM		CDM	CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							12,238,325
Total							12,238,325
Work Codes							

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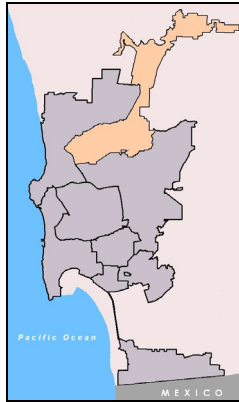
# Metropolitan Wastewater

## Sewer - Municipal

### 45-934.0 Vactor Cleanings Disposal Site

**Council District:** 5

**Community Plan:** No Community Planning Area



**Description:** This project provides for a new facility at the Metro Biosolids Center for disposal of sewer cleanings from vactor maintenance trucks.

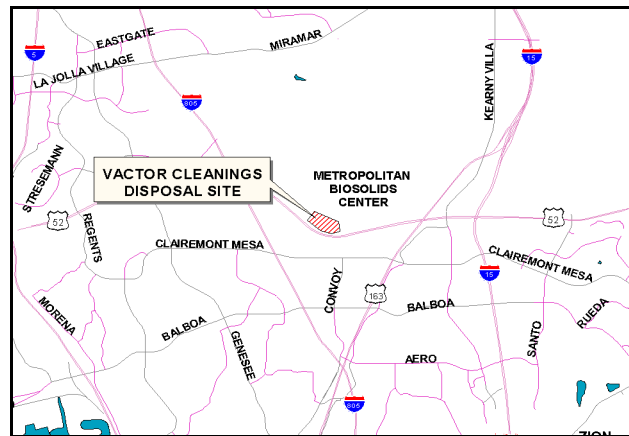
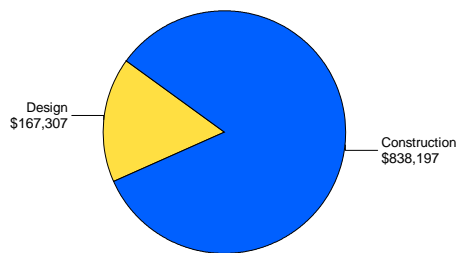
**Justification:** Vactor trucks currently dispose of waste either at Pump Station 1 or at the Miramar Landfill. Pump Station 1 does not include the required improvements for disposal, and the Miramar Landfill may not accept future waste due to regulatory issues.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is located on federal property and there is no community planning area. This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 1999 and will be completed in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2005 and will be completed in Fiscal Year 2006.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	381,504		374,400	249,600			
Total	381,504		374,400	249,600			
Work Codes	CD		CD	CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							1,005,504
Total							1,005,504
Work Codes							

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